

FY 2024/25 BCC Budget Worksession

June 18, 2024
9:30am – 5:00pm

Opening Comments – Darren Gray
Countywide Budget Overview – Timothy Jecks

Constitutional Officers

Supervisor of Elections – Chris Anderson
Clerk of the Circuit Court & Comptroller – Grant Maloy
Property Appraiser – David Johnson
Tax Collector – JR Kroll
Sheriff's Office – Dennis Lemma

Break

Court Support

18th Judicial Court – Deputy Chief Judge Melanie Chase
Guardian Ad Litem – Amber Padrick
Public Defender – Blaise Trettis
State Attorney – Phil Archer

LYNX Transit – Tiffany Holmer Hawkins

Florida Dept of Health – Dr. Ethan Johnson

Public Comment / Board Comment

Opening Comments

Darren Gray

Accomplishments

- Organizational realignment to support strategic opportunities, adding departments
 - Innovation and Strategic Initiatives
 - Fleet and Facilities
 - Utilities Department – Environmental Services Department
 - Communications

Accomplishments

- Transformed internal processes to improve employee communication and recognition
 - Senior Staff Meetings
 - Employee Roundtables
 - Quarterly Leadership Team Meetings
 - Quarterly County Manager's Employee Recognition
 - Direct from Darren communications

Accomplishments

- Prioritized Countywide facility maintenance by increasing maintenance funding
- Successfully completed Yarborough Ranch application to Florida Forever
- Rebuilt regional partnerships by collaborating with neighboring counties, engaging partners like LYNX and Central Florida Expressway Authority, and developing new strategic partnerships with UCF

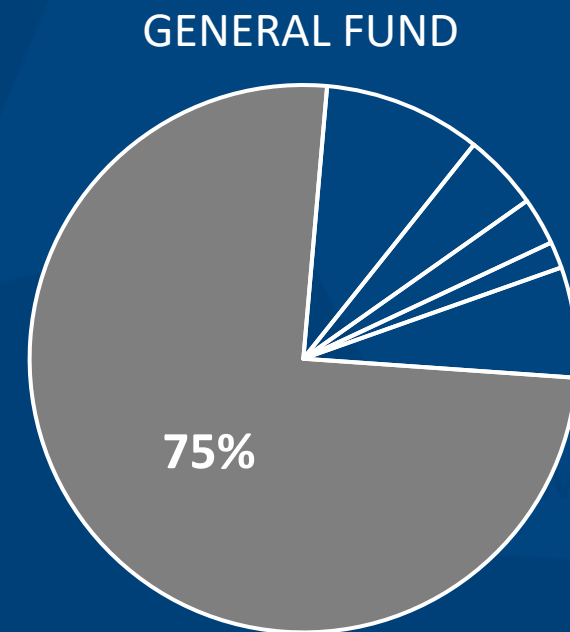
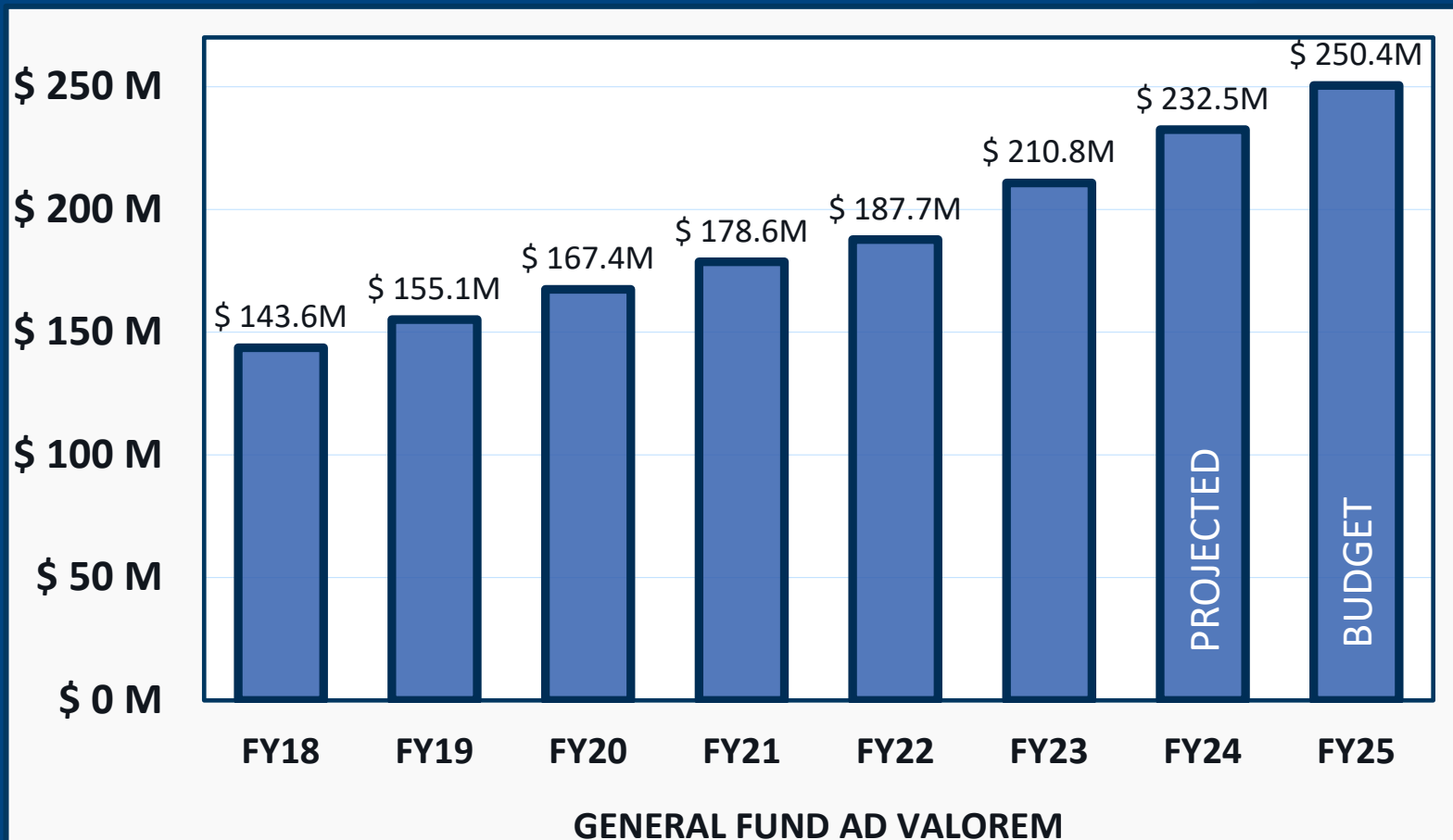
Accomplishments

- Developed five-year Seminole County Economic Development Strategy to provide assistance to all size businesses, foster workforce development, and re-energize business recruitment
- Set new land planning direction with the Envision 2045 comprehensive plan update
- Opened Fire Station 11 in the Altamonte Springs area and kicked off construction on Fire Station 39 in the Heathrow/Paola communities

Countywide Budget Overview

Timothy Jecks

General Fund Ad Valorem

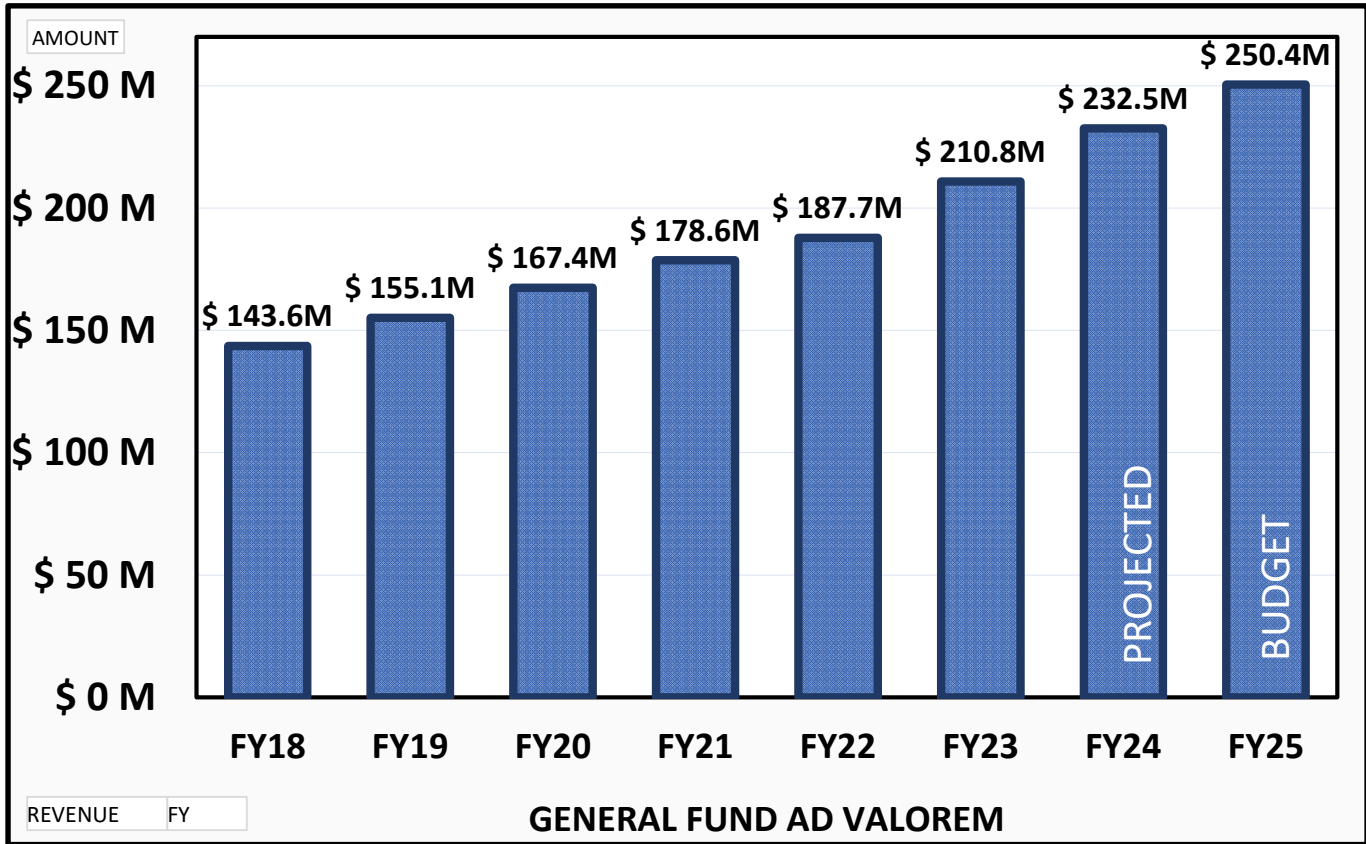


See page 11 in Presentation Package for Details.

GENERAL FUND AD VALOREM

GENERAL FUND

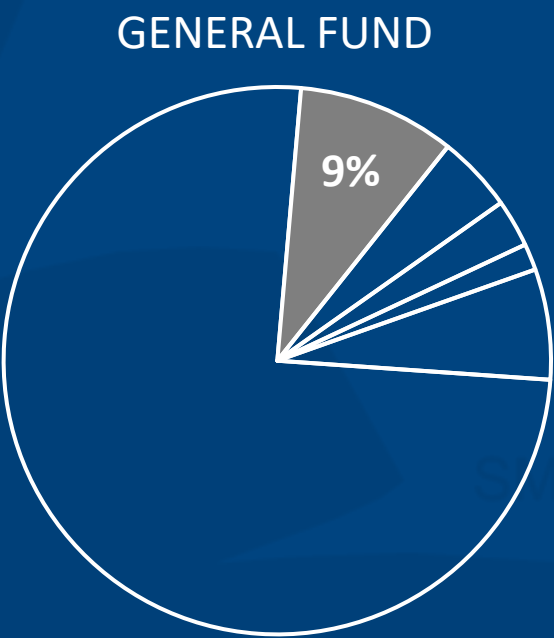
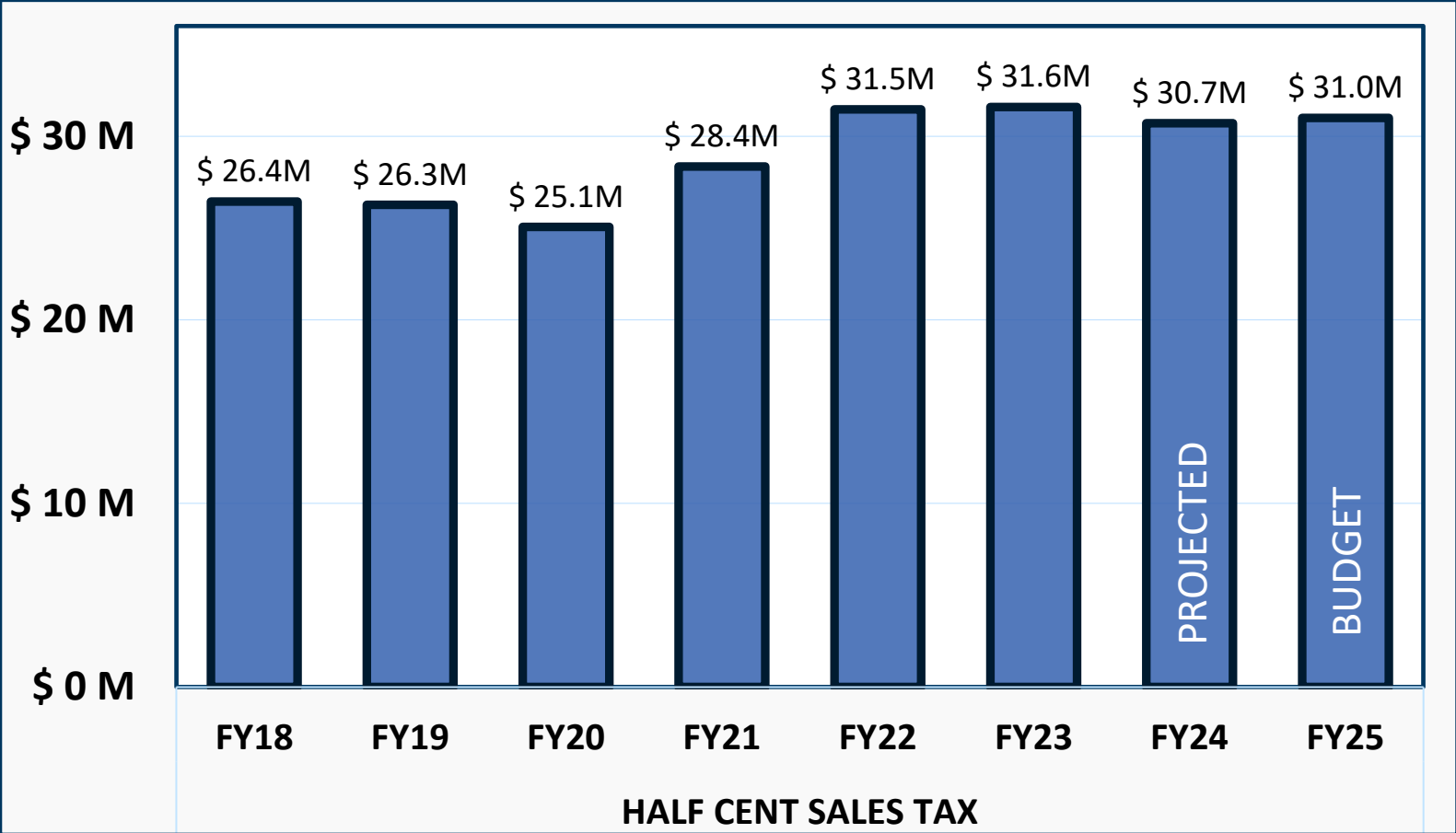
LOW VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	409,490	422,538	1,533	878,291	628,015	1,266,582	1,658,040	2,547,247
NOVEMBER	90,108,042	94,433,614	108,843,808	115,323,337	108,987,764	123,310,644	152,647,115	175,865,557
DECEMBER	28,088,919	31,817,990	29,924,020	34,126,007	50,296,652	46,076,387	36,883,550	31,714,850
JANUARY	3,965,591	5,463,337	3,799,977	4,295,312	4,506,861	4,758,416	4,546,946	5,046,158
FEBRUARY	2,004,845	1,844,143	1,922,255	2,068,559	2,292,456	2,027,093	2,462,738	3,084,590
MARCH	3,835,728	3,467,277	3,751,325	3,460,993	5,249,047	5,045,374	5,853,361	5,262,040
APRIL	1,521,825	1,942,350	2,057,342	1,765,226	1,676,998	1,665,583	1,787,094	3,618,560
MAY	82,688	877,213	4,720,347	1,374,345	2,364,319	924,373	1,224,118	
JUNE	4,185,116	3,359,512	9,121	4,106,486	2,484,083	2,577,495	3,642,230	
JULY	3,392	3,148	20,222	25,725	66,705	53,496	38,744	
AUGUST	2,756	1,128		12,175	45,532	32,538	7,635	
SEPTEMBER		1,444	87	6,128	3,817	10,894	30,043	6,442,014
Grand Total	134,208,391	143,633,693	155,050,038	167,442,584	178,602,247	187,748,875	210,781,614	233,581,016
								PROJECTED
BUDGET	134,130,948	143,682,626	155,072,566	167,274,532	178,664,000	187,575,000	210,725,000	232,530,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Half Cent Sales Tax

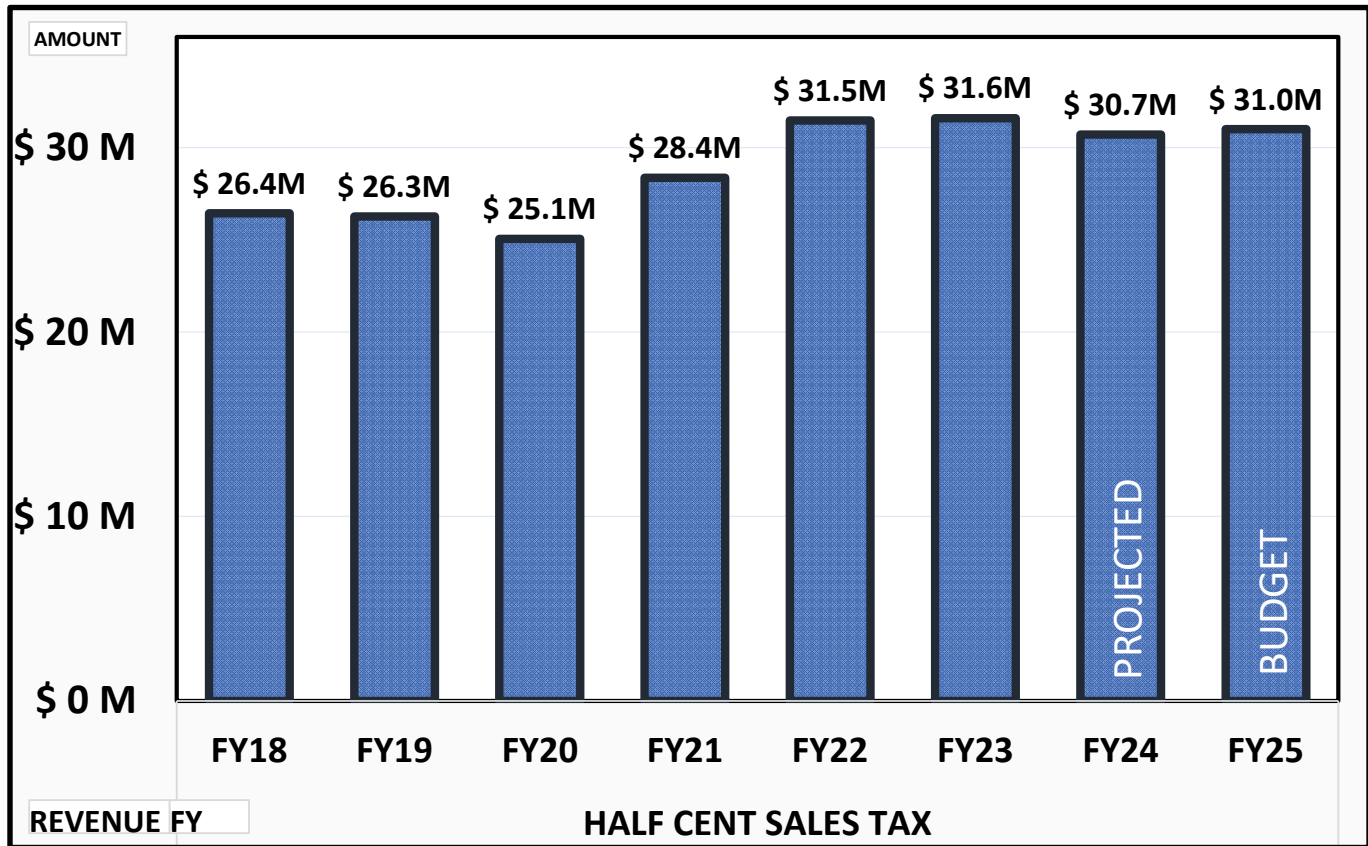


See page 13 in Presentation Package for Details.

HALF CENT SALES TAX

GENERAL FUND

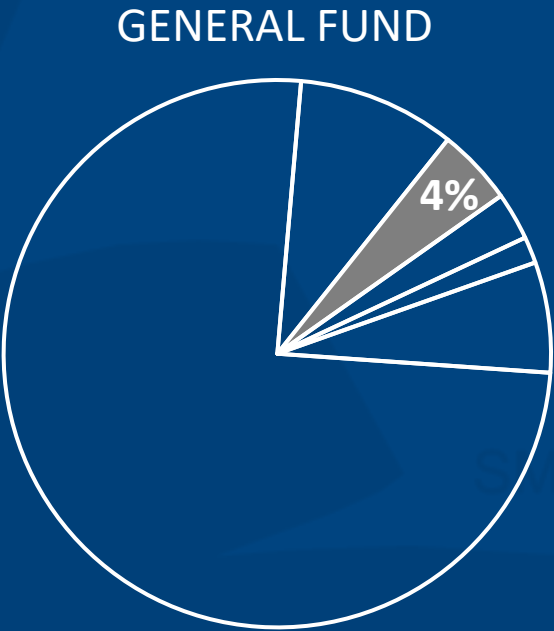
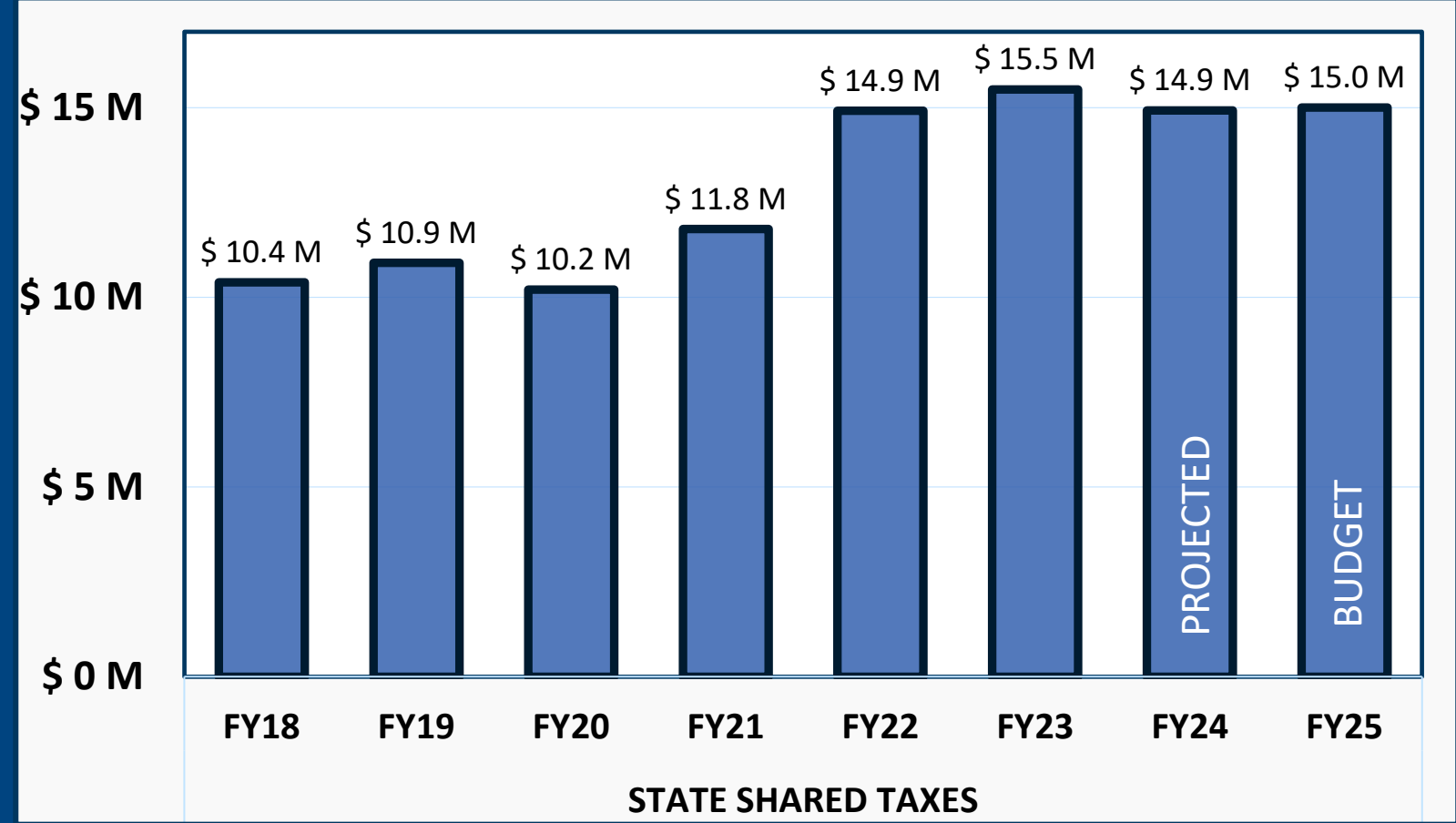
MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	1,944,338	2,174,589	2,160,187	2,256,008	2,134,549	2,478,336	2,675,566	2,497,675
NOVEMBER	2,069,440	2,182,615	2,164,117	2,195,247	2,125,270	2,446,732	2,547,639	2,470,716
DECEMBER	2,412,156	2,531,768	2,459,858	2,491,797	2,464,514	3,006,908	3,108,147	2,773,891
JANUARY	1,967,925	2,072,688	2,012,970	2,107,140	2,164,096	2,386,136	2,509,623	2,358,296
FEBRUARY	1,997,644	2,046,934	2,059,101	2,097,029	2,127,664	2,461,523	2,597,773	2,452,265
MARCH	2,235,711	2,337,451	2,343,514	1,937,137	2,596,039	2,951,356	2,811,413	
APRIL	2,095,851	2,154,710	2,153,328	1,606,015	2,501,830	2,752,731	2,611,183	
MAY	2,108,314	2,389,830	2,327,206	1,975,871	2,457,945	2,651,658	2,581,693	
JUNE	2,057,395	2,225,783	2,208,825	2,130,562	2,517,896	2,688,113	2,560,930	
JULY	2,006,613	2,120,452	2,138,515	2,114,251	2,465,013	2,550,287	2,521,463	
AUGUST	2,020,479	2,085,997	2,113,681	1,955,550	2,310,326	2,615,398	2,517,953	
SEPTEMBER	1,950,245	2,114,615	2,120,271	2,190,681	2,493,734	2,471,124	2,553,355	18,151,971
Grand Total	24,866,111	26,437,431	26,261,574	25,057,287	28,358,877	31,460,300	31,596,737	30,704,815
								PROJECTED
BUDGET	25,132,000	25,885,960	26,665,000	26,965,000	25,800,000	29,000,000	31,000,000	32,000,000
FDOR EST	25,061,957	26,081,231	26,289,238	26,996,009	25,637,434	28,336,518	30,327,020	33,108,985

State Shared Revenues

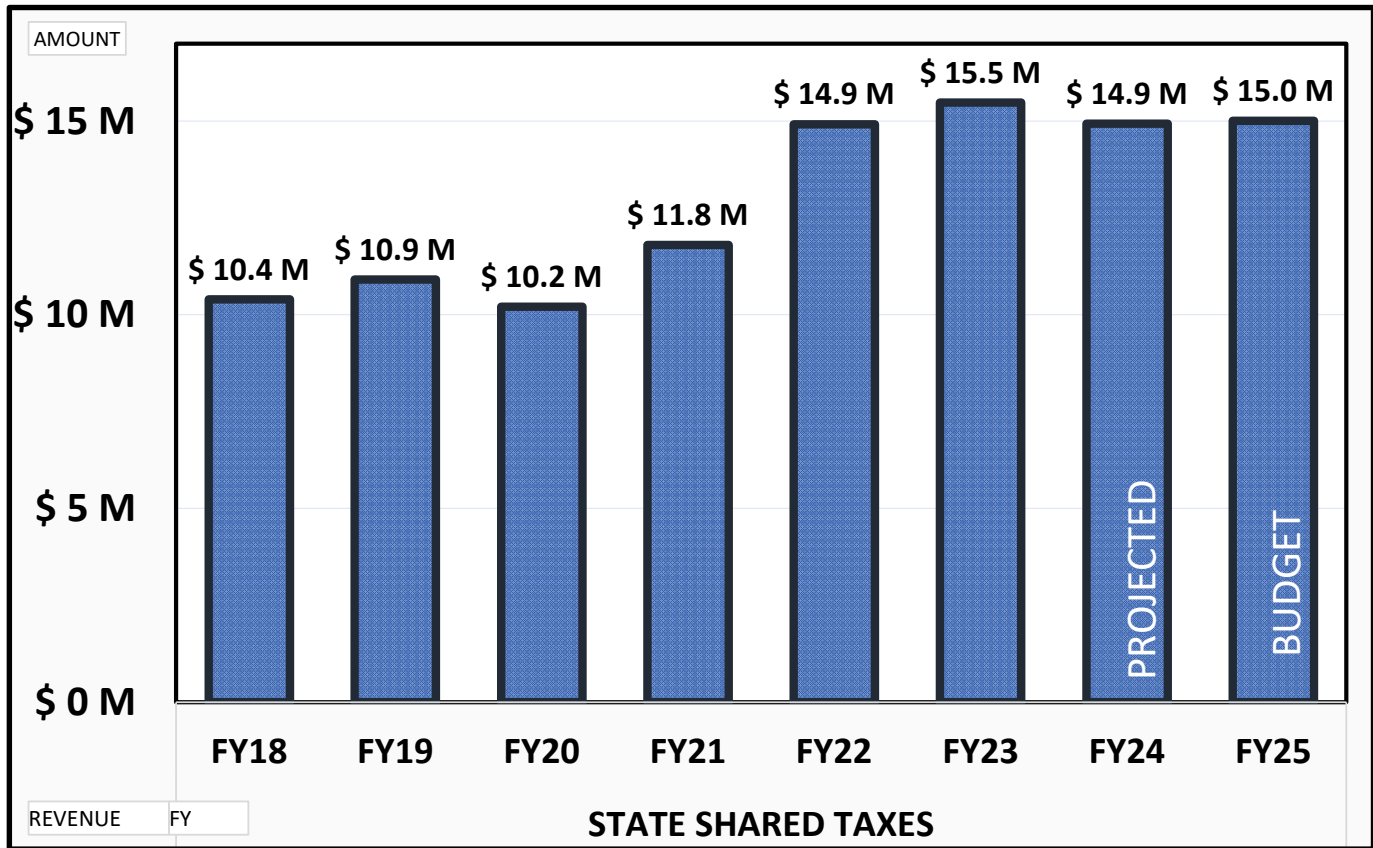


See page 15 in Presentation Package for Details.

STATE SHARED SALES TAX

GENERAL FUND

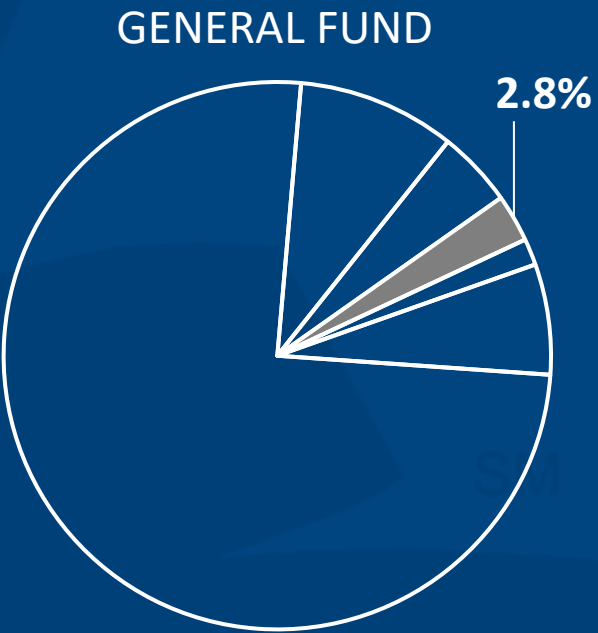
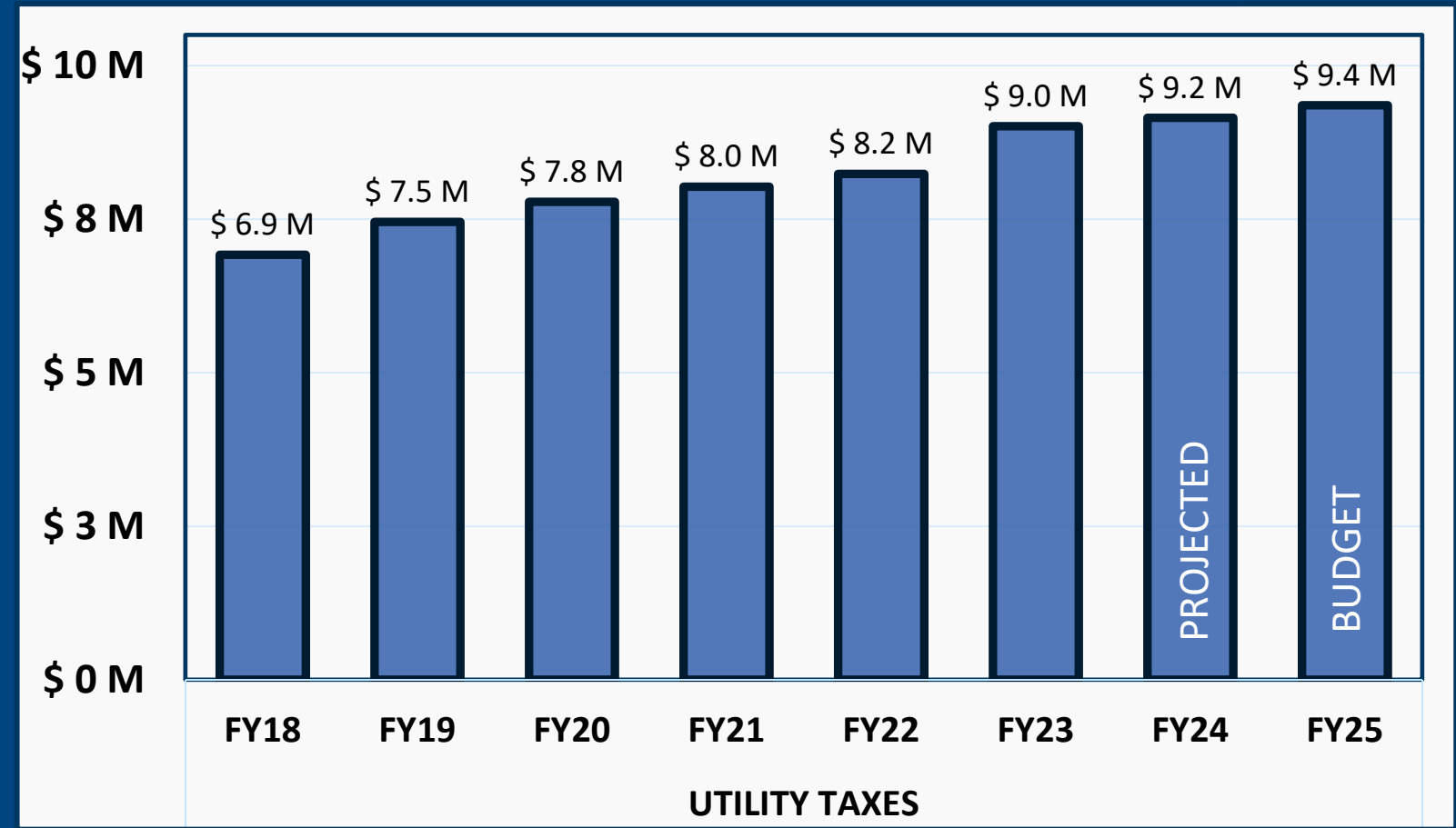
MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
NOVEMBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
DECEMBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
JANUARY	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
FEBRUARY	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
MARCH	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
APRIL	774,318	808,578	849,100	877,505	821,510	934,889	1,034,753	1,174,427
MAY	774,318	808,578	849,100	438,850	821,510	934,889	1,034,753	
JUNE	774,318	808,578	849,100	438,850	821,510	934,889	1,034,753	
JULY	808,023	849,100	877,505	768,264	934,889	1,034,753	1,174,427	
AUGUST	1,341,904	1,425,362	1,509,652	1,593,994	2,535,118	4,432,890	3,813,424	
SEPTEMBER	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427	6,704,277
Grand Total	9,957,329	10,397,433	10,906,562	10,204,000	11,798,482	14,916,398	15,475,059	14,925,269
								PROJECTED
BUDGET	10,063,000	10,140,000	10,445,000	11,000,000	9,500,000	11,200,000	12,000,000	14,900,000
FDOR EST	9,438,514	9,696,876	10,189,200	10,530,059	9,684,031	11,817,234	12,787,883	13,686,058

Utility Taxes

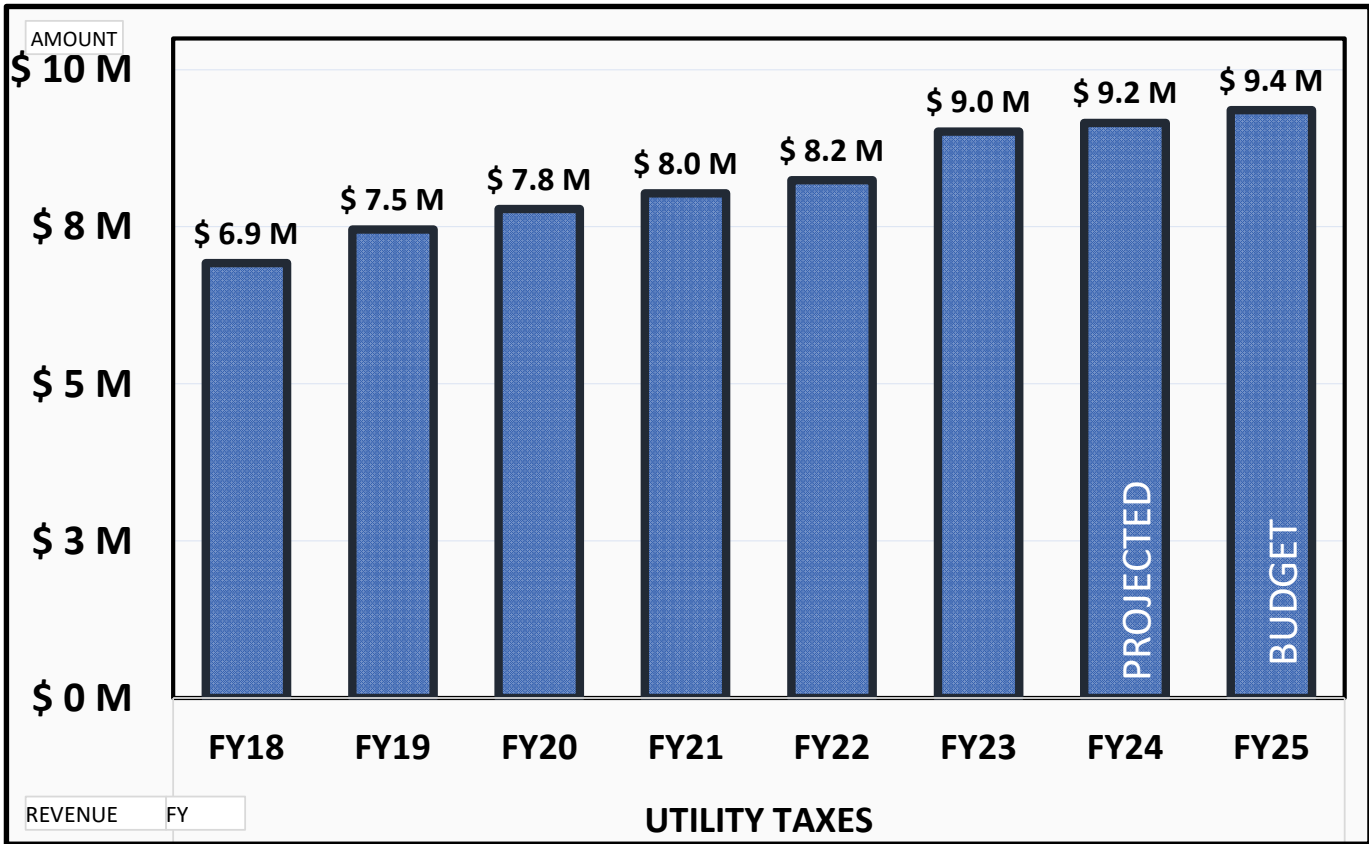


See page 17 in Presentation Package for Details.

UTILITY TAXES

GENERAL FUND

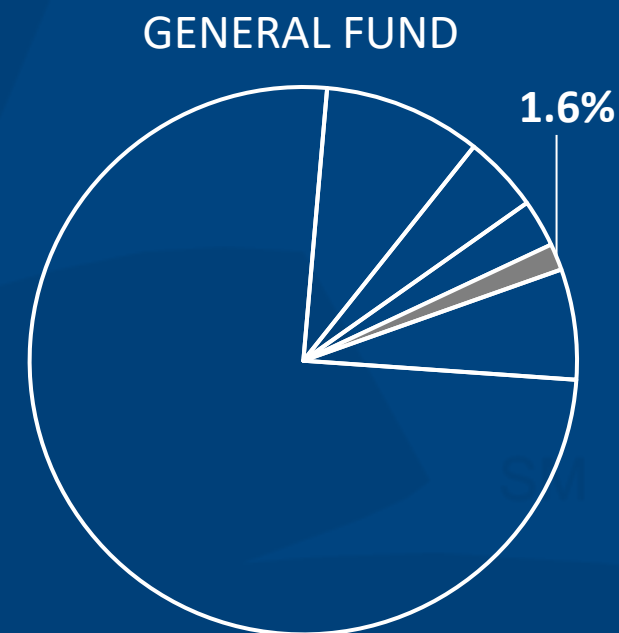
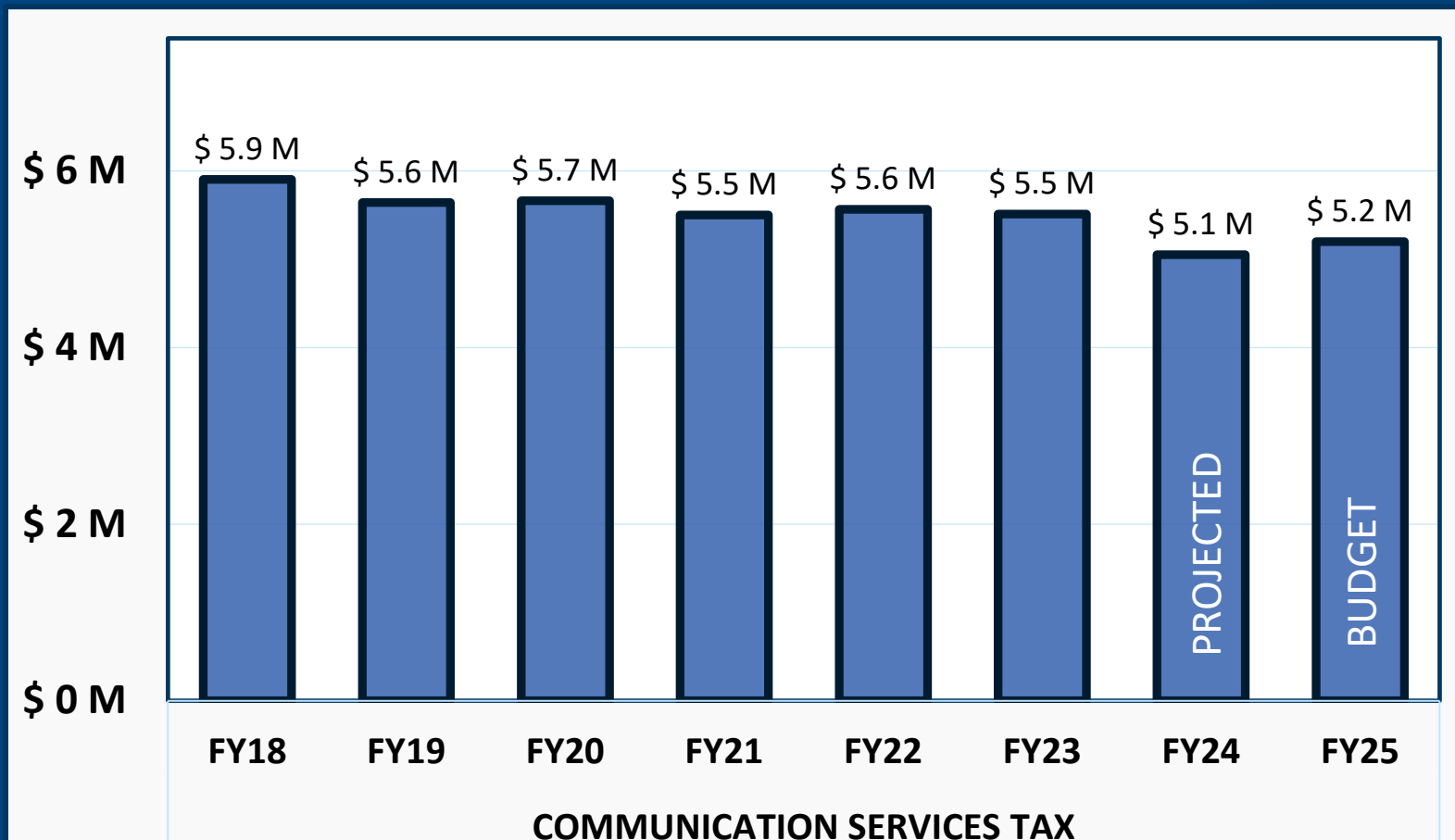
LOWER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	642,881	622,521	707,825	683,353	724,242	735,001	706,255	838,110
NOVEMBER	531,737	559,324	588,253	609,037	662,737	605,574	615,622	670,156
DECEMBER	476,164	488,086	535,111	541,015	587,430	591,174	623,736	661,679
JANUARY	519,996	576,337	541,798	538,940	590,119	519,288	695,101	698,251
FEBRUARY	471,125	541,521	536,517	492,355	584,066	718,349	598,772	647,489
MARCH	434,767	501,334	502,438	543,505	564,541	491,293	513,127	573,524
APRIL	489,157	494,986	499,248	628,550	568,726	676,862	687,765	211,012
MAY	494,540	520,804	599,876	640,975	629,527	658,432	849,440	
JUNE	658,008	587,331	711,529	732,090	750,122	753,658	843,996	
JULY	761,137	675,503	762,363	717,072	766,500	841,722	921,641	
AUGUST	683,279	675,745	723,815	797,042	774,380	828,200	960,296	
SEPTEMBER	686,608	678,093	748,704	858,840	826,944	820,175	996,967	4,851,513
Grand Total	6,849,400	6,921,586	7,457,478	7,782,774	8,029,333	8,239,727	9,012,719	9,151,733
								PROJECTED
BUDGET	6,685,300	6,735,300	7,070,300	7,320,300	7,175,300	7,760,300	9,005,300	9,053,100
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Communication Service Taxes

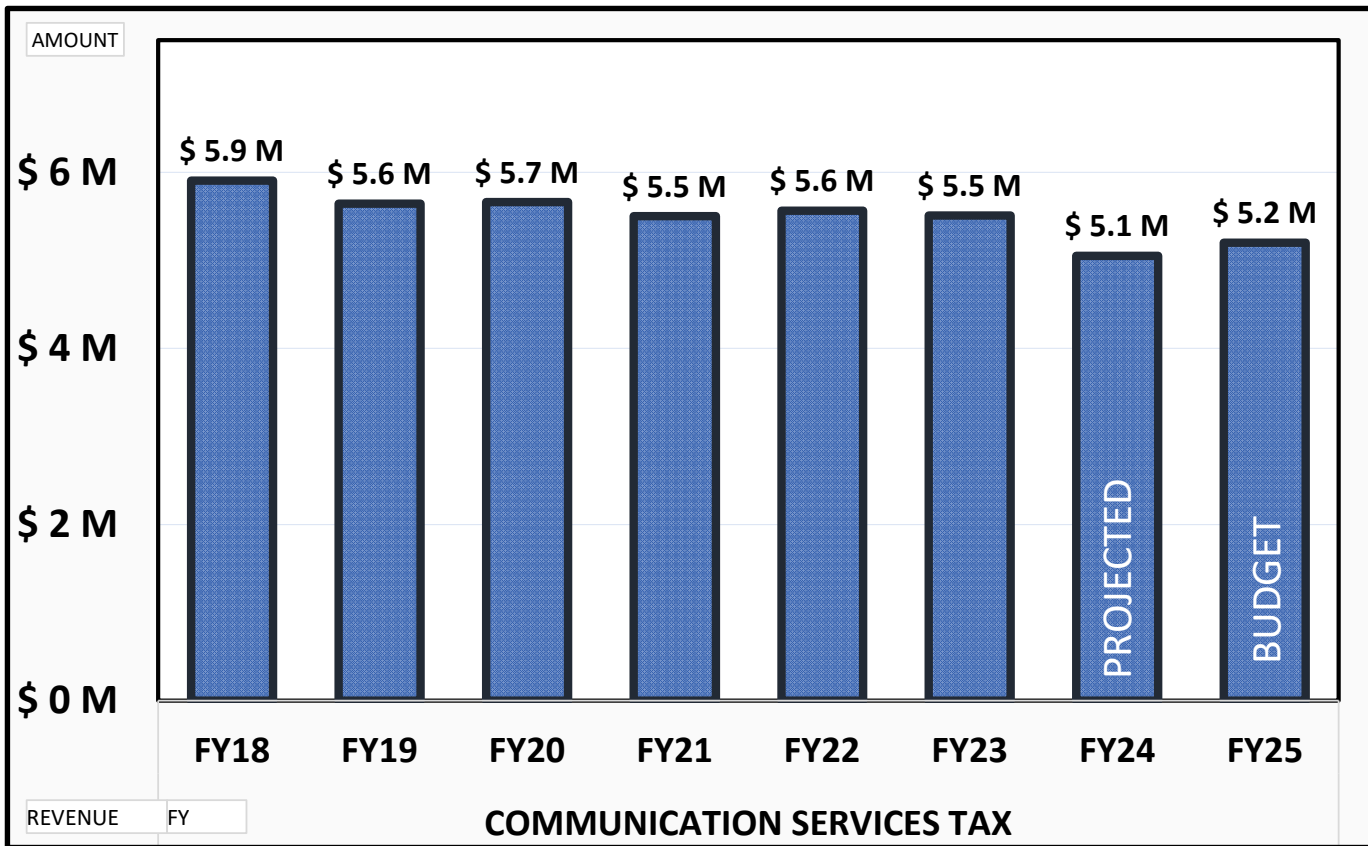


See page 19 in Presentation Package for Details.

COMMUNICATION SERVICE TAX

GENERAL FUND

LOWER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	911,558	444,312	513,813	460,579	526,228	484,106	580,744	402,984
NOVEMBER	488,348	503,331	488,059	433,136	436,539	416,576	389,653	451,333
DECEMBER	490,731	494,163	499,310	443,712	463,416	446,052	451,765	437,708
JANUARY	475,824	481,121	480,250	482,480	450,679	420,192	468,258	431,346
FEBRUARY	475,901	474,146	469,790	537,214	432,399	461,756	454,490	429,029
MARCH	493,745	503,206	473,651	507,527	461,589	482,007	459,773	
APRIL	466,689	503,911	369,760	476,106	435,976	452,574	487,383	
MAY	477,420	501,819	483,991	473,091	487,005	467,634	453,308	
JUNE	457,858	505,064	476,730	486,010	464,306	428,496	462,193	
JULY	499,009	504,241	449,655	483,825	445,755	551,988	436,397	
AUGUST	507,421	506,192	482,569	439,415	445,428	469,700	430,965	
SEPTEMBER	504,215	482,464	453,760	437,822	451,681	482,158	434,403	2,897,683
Grand Total	6,248,718	5,903,972	5,641,340	5,660,917	5,501,002	5,563,239	5,509,332	5,050,083
								PROJECTED
BUDGET	6,800,000	5,900,000	5,700,000	5,950,000	5,400,000	5,400,000	5,400,000	5,300,000
FDOR EST	6,516,941	6,406,882	5,952,696	5,742,238	5,419,137	5,496,527	5,674,432	5,845,243

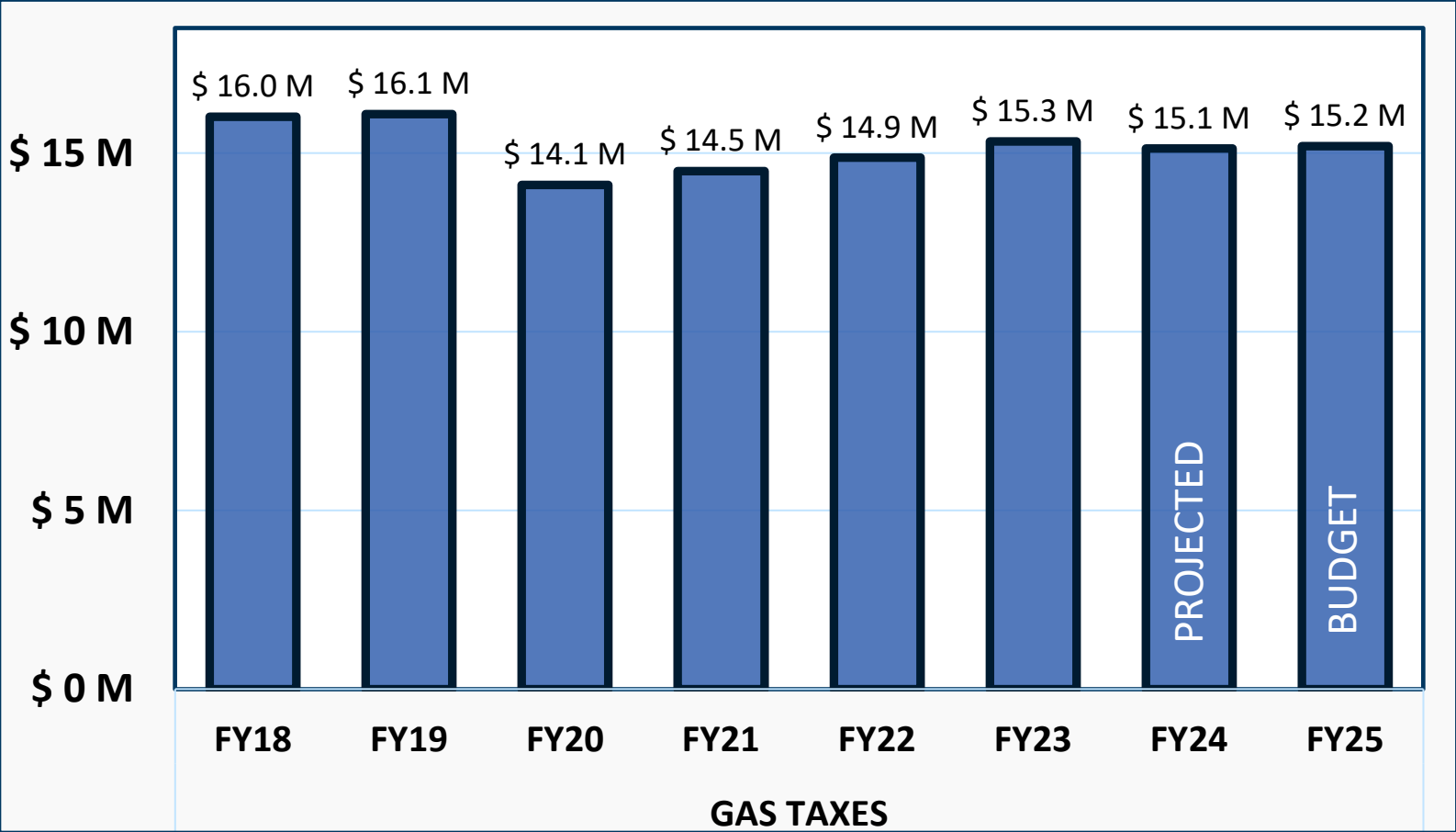
General Fund Revenues

REVENUES	FY24 BUDGET	FY25 PROPOSED	FY25 NEW REVENUES	%
AD VALOREM PROPERTY TAXES	232,530,000	250,425,000	17,895,000	8%
HALF CENT SALES TAX	32,300,000	31,000,000	(1,300,000)	-4%
STATE SHARED TAXES	14,500,000	15,000,000	500,000	3%
UTILITY TAX	9,053,100	9,353,100	300,000	3%
COMMUNICATION SERVICE TAX	5,600,000	5,200,000	(400,000)	-7%
OTHER REVENUES	20,955,980	21,693,264	737,284	3.5%
TOTAL	314,939,080	332,671,364	17,732,284	5.6%

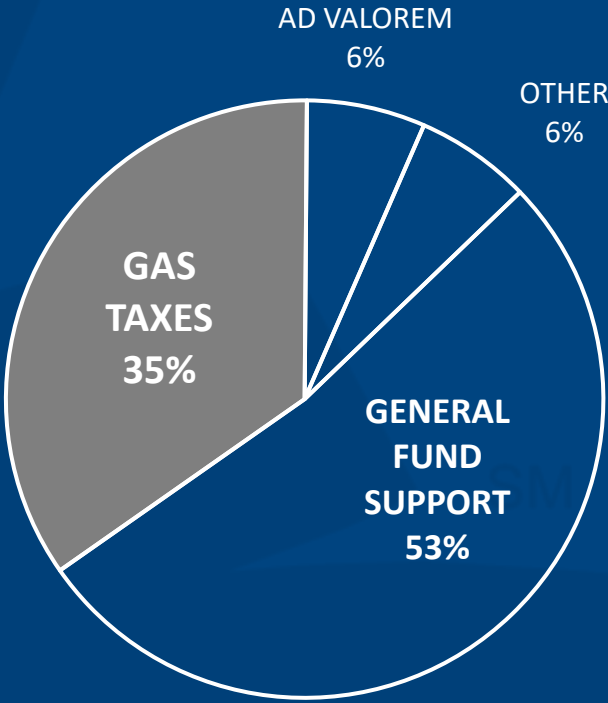
General Fund Expenditures

EXPENDITURES	FY24 ADOPTED	FY25 PROPOSED	FY25 VARIANCE	%
SUNRAIL		10,335,030	10,335,030	
LYNX MASS TRANSIT	11,794,422	13,494,055	1,699,633	14.4%
COMMUNITY SVCS UNFUNDED MANDATES	9,620,641	10,208,408	587,767	6.1%
CONSTITUTIONAL TRANSFERS	193,462,293	204,382,165	10,919,872	5.6%
BCC BUDGETS				
ARPA BUDGET STABILIZATION	(13,833,334)	-	13,833,334	
PROJECTS	22,876,873	10,990,985	(11,885,888)	
INTERNAL CHARGES	(24,771,470)	(27,215,695)	(2,444,225)	
BASE BCC OPERATIONS	125,806,666	129,553,580	3,746,914	3.0%
TOTAL	324,956,090	351,748,528	26,792,437	8%

Gas Taxes



TRANSPORTATION FUNDS

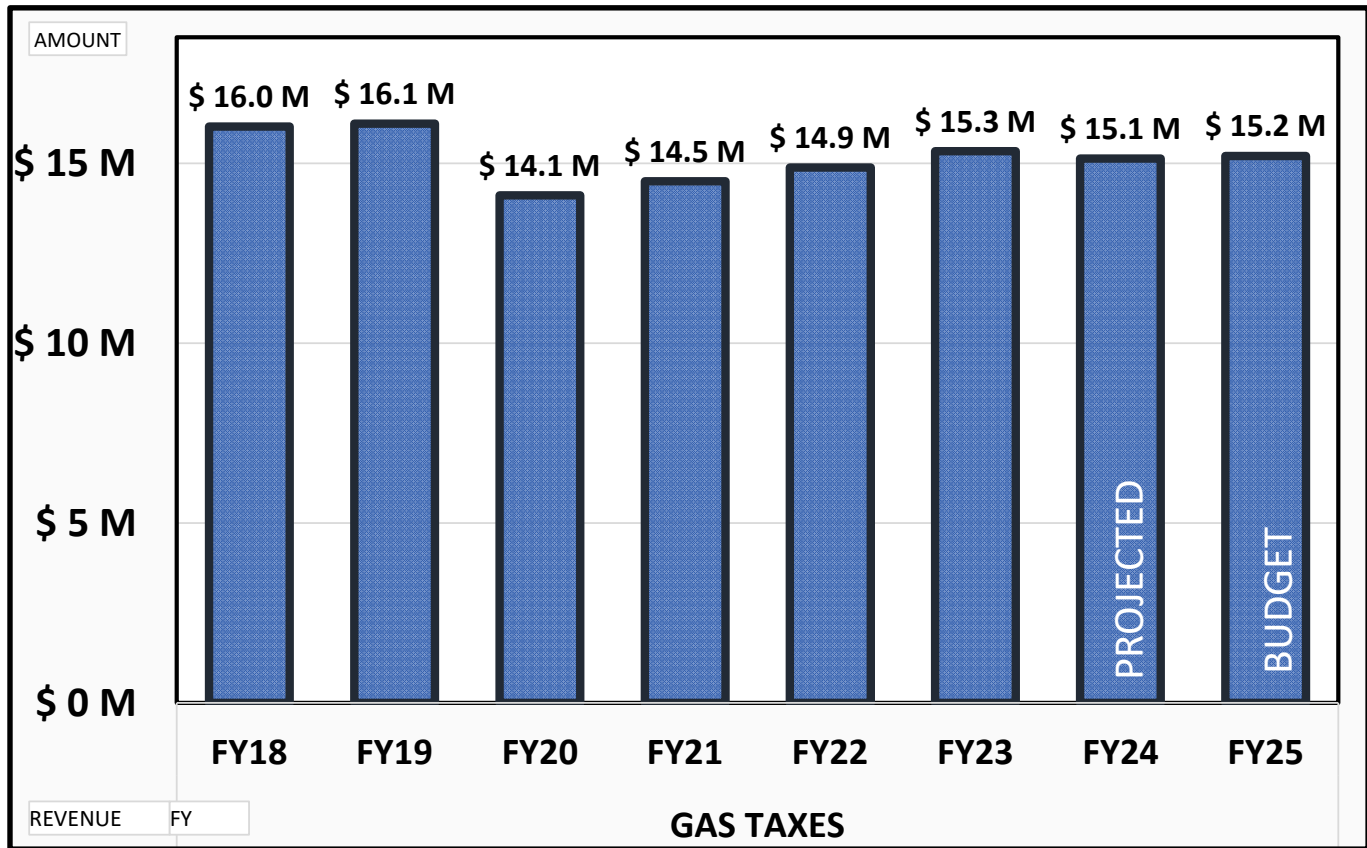


See page 23 in Presentation Package for Details.

GAS TAXES

TRANSPORTATION TRUST FUND & MASS TRANSIT FUND

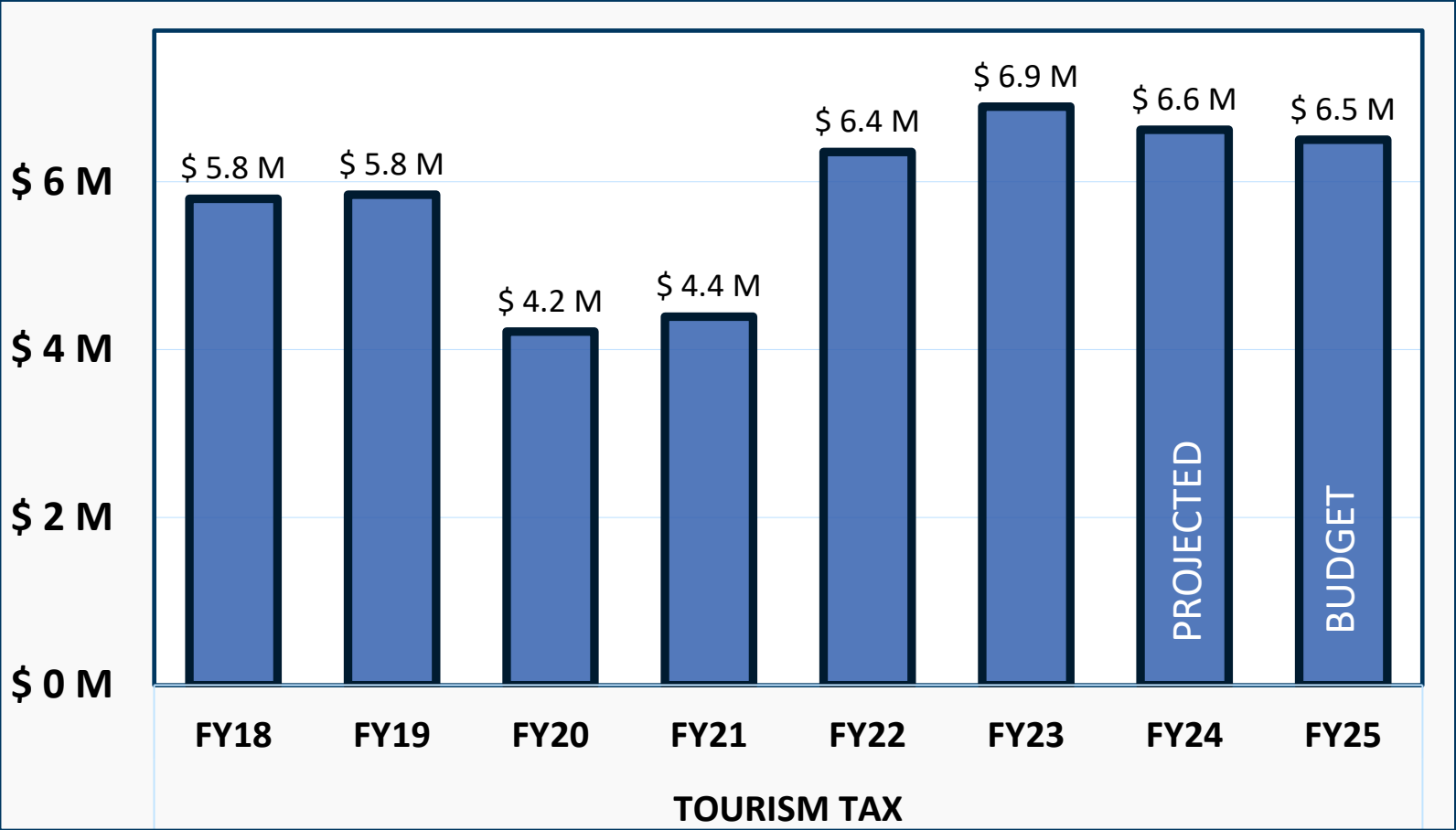
LOWER VARIANCE



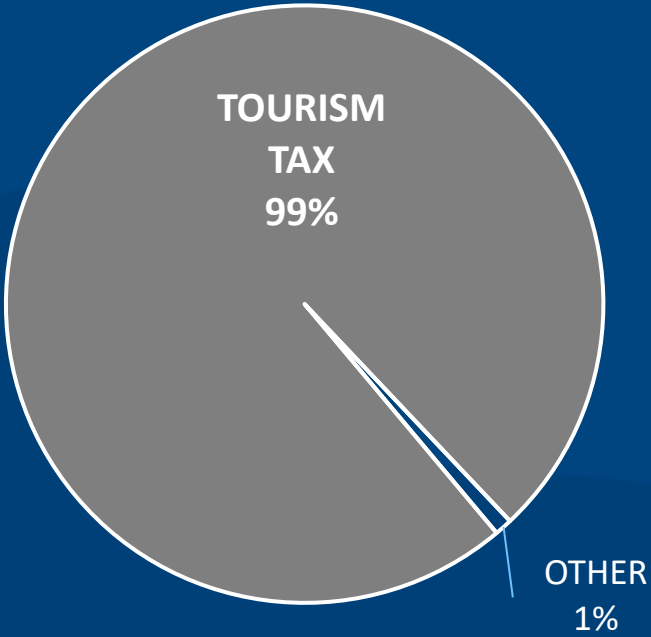
ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	1,325,949	1,376,659	1,174,575	1,272,512	1,163,394	1,274,769	1,294,556	1,478,805
NOVEMBER	1,305,393	1,310,558	1,496,860	1,339,729	1,182,149	1,292,223	962,146	995,022
DECEMBER	1,299,688	1,292,915	1,312,435	1,344,181	1,145,594	1,190,799	1,583,449	1,218,349
JANUARY	1,281,901	1,297,207	1,308,926	1,193,422	1,106,452	1,187,998	1,210,494	1,284,295
FEBRUARY	1,277,153	1,305,822	1,252,233	1,214,985	1,105,552	1,166,674	1,197,223	1,253,267
MARCH	1,379,293	1,362,697	1,404,824	1,279,632	1,260,128	1,299,345	1,338,224	319,813
APRIL	1,341,051	1,365,987	1,387,548	985,816	1,223,371	1,272,698	1,270,668	-
MAY	1,387,349	1,359,358	1,397,890	900,076	1,304,098	1,270,951	1,331,159	
JUNE	1,315,298	1,309,785	1,344,762	1,151,752	1,314,069	1,244,590	1,297,985	
JULY	1,329,907	1,393,393	1,328,916	1,128,463	1,227,090	1,205,010	1,279,052	
AUGUST	1,337,182	1,333,808	1,379,308	1,133,273	1,284,434	1,285,944	1,279,573	
SEPTEMBER	1,274,543	1,312,418	1,305,019	1,164,397	1,178,788	1,186,851	1,285,454	8,579,712
Grand Total	15,854,705	16,020,606	16,093,296	14,108,238	14,495,121	14,877,852	15,329,982	15,129,264
								PROJECTED
BUDGET	15,200,000	16,105,300	16,428,000	16,160,000	14,600,000	14,700,000	14,700,000	14,975,000
FDOR EST	15,620,239	15,890,500	16,354,062	16,322,187	13,613,638	15,123,573	14,890,328	14,994,156

Tourism Taxes



TOURISM FUNDS

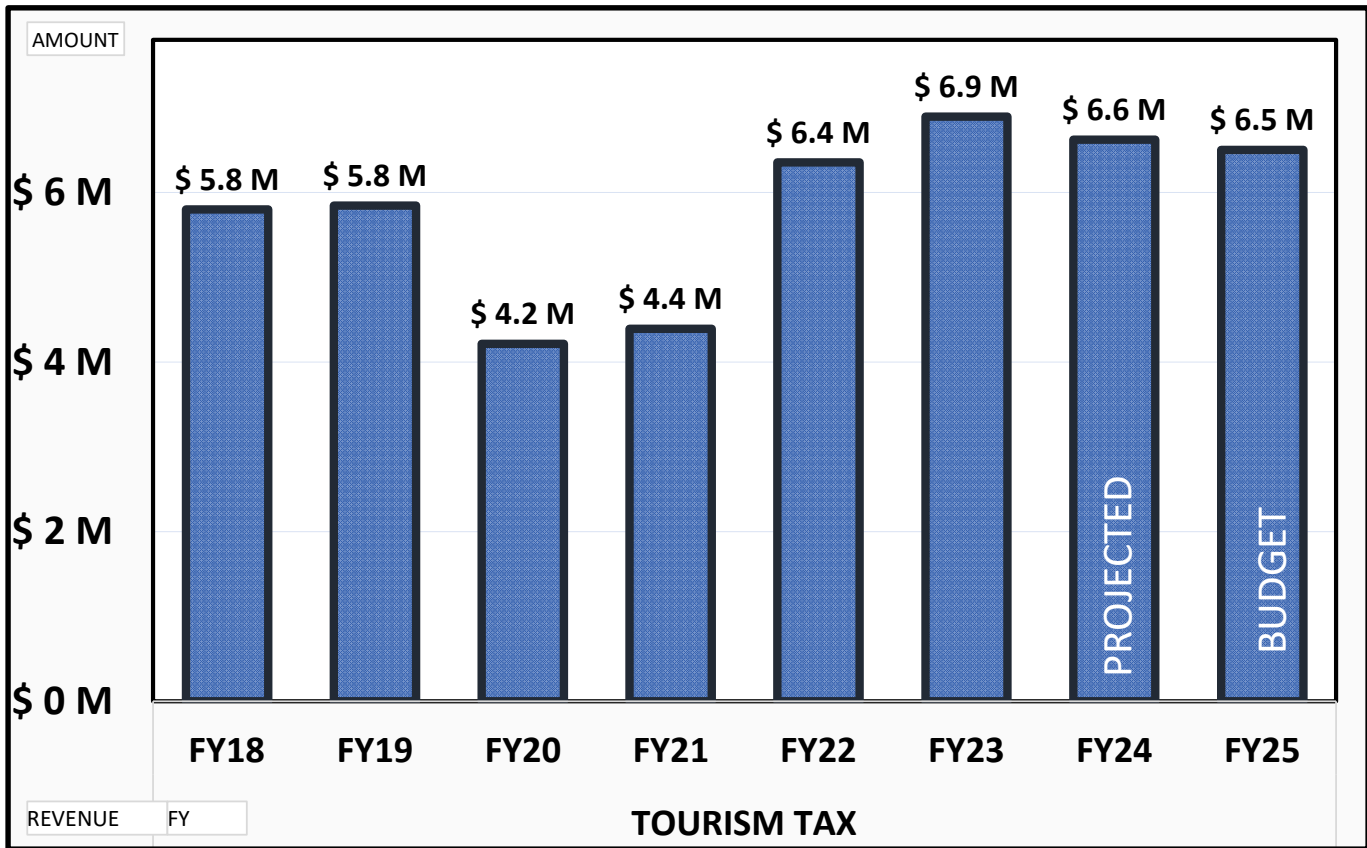


See page 25 in Presentation Package for Details.

TOURISM TAXES

TOURISM 1-2-3c FUND & TOURISM 4-6c FUND

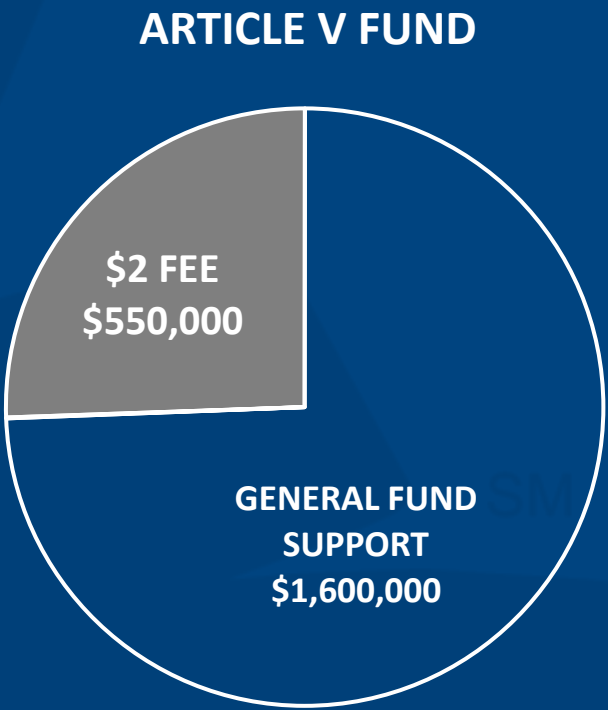
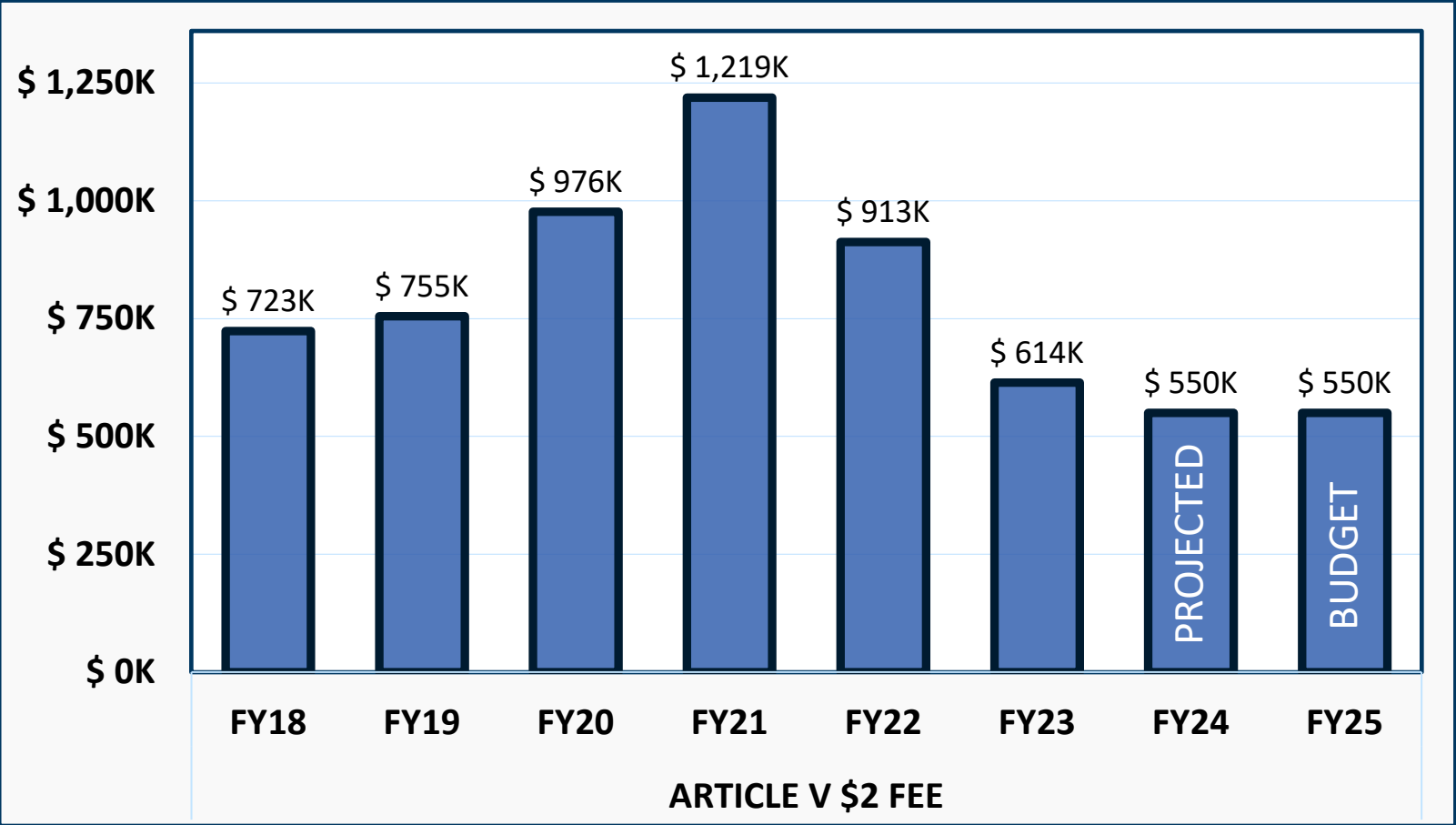
HIGHER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	428,949	421,671	434,438	426,810	274,906	422,137	677,865	530,898
NOVEMBER	436,731	524,761	436,991	550,273	244,092	459,793	574,963	515,987
DECEMBER	396,424	472,256	476,548	482,643	201,297	473,861	578,977	519,524
JANUARY	456,916	567,724	555,919	548,293	320,404	534,395	670,162	644,706
FEBRUARY	497,136	558,092	569,126	585,371	338,387	583,915	676,944	735,951
MARCH	572,831	625,272	654,014	324,781	393,366	694,754	713,329	689,930
APRIL	461,492	497,187	520,483	197,530	405,926	563,558	572,062	
MAY	432,964	440,874	462,655	145,826	406,821	585,892	520,557	
JUNE	399,489	467,655	474,337	232,610	507,262	469,931	502,075	
JULY	383,586	444,707	483,878	257,661	541,239	635,873	515,702	
AUGUST	333,761	391,058	401,322	230,144	397,999	482,358	413,351	
SEPTEMBER	475,615	386,396	373,474	231,559	359,119	445,388	477,380	2,983,059
Grand Total	5,275,894	5,797,653	5,843,184	4,213,500	4,390,817	6,351,853	6,893,367	6,620,054
								PROJECTED
BUDGET	4,906,200	5,460,000	5,600,000	5,700,000	3,850,000	4,500,000	6,002,317	6,500,000
FDOR EST	5,027,315	5,003,160	5,886,604	5,534,963	4,603,677	4,818,383	6,428,349	7,000,087

Article V Court Technology \$2 Fee

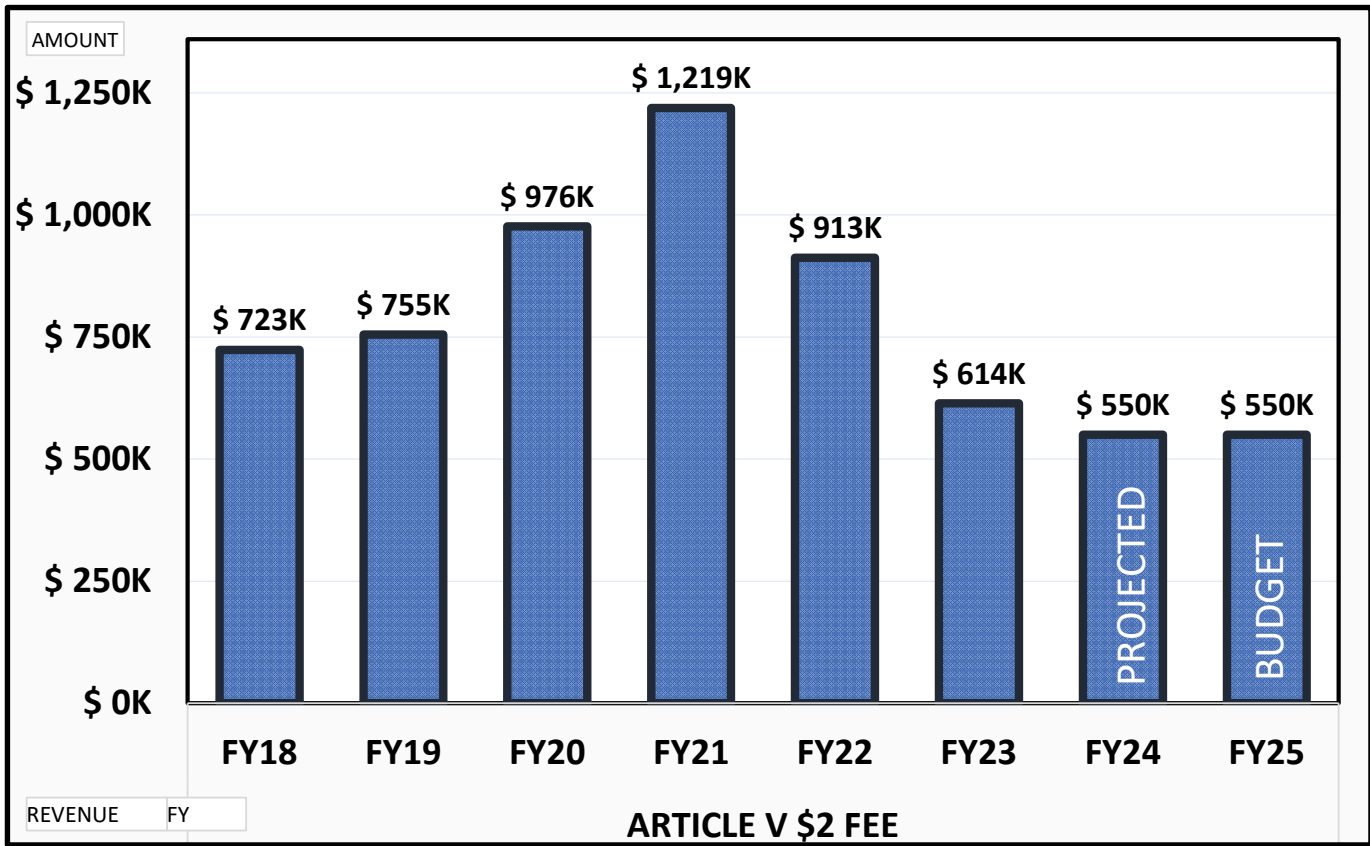


See page 27 in Presentation Package for Details.

ARTICLE V FEES

ART V COURT TECHNOLOGY FUND

HIGHER VARIANCE



ACTUAL COLLECTIONS

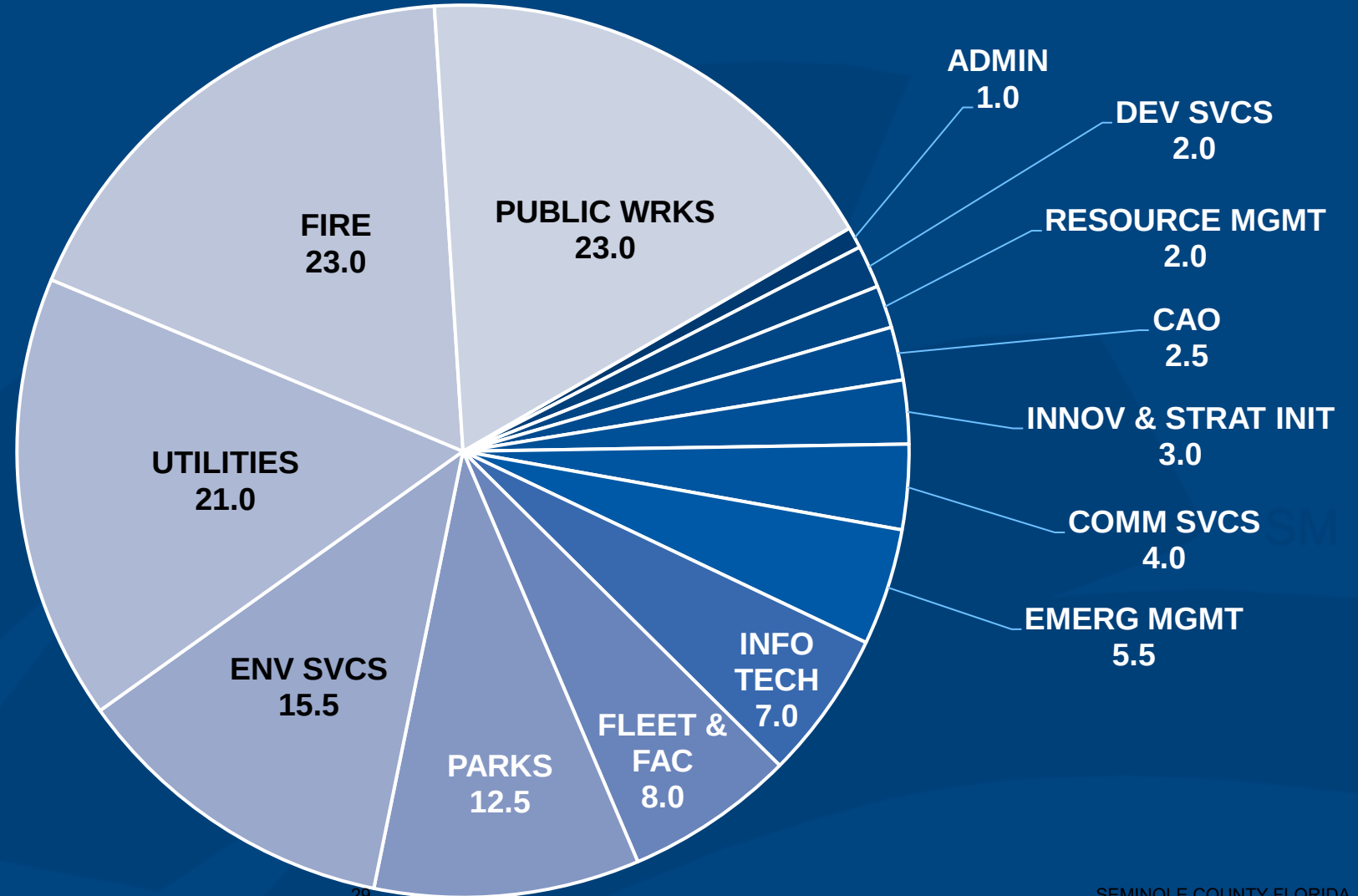
MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	62,604	62,438	71,009	77,270	103,861	87,420	55,681	48,306
NOVEMBER	56,938	51,226	45,893	65,617	86,963	95,768	43,247	44,850
DECEMBER	73,130	59,326	60,351	72,994	109,391	85,235	51,271	41,382
JANUARY	60,528	55,112	54,749	65,737	100,643	87,990	39,754	44,955
FEBRUARY	49,424	52,738	45,387	61,347	92,197	69,010	42,771	44,949
MARCH	57,628	54,294	57,806	79,767	118,117	93,086	57,252	48,320
APRIL	53,886	59,594	69,798	83,963	102,843	81,182	50,269	53,211
MAY	67,512	79,782	65,719	74,181	96,459	69,083	59,492	
JUNE	69,464	66,550	68,337	92,589	107,702	67,891	58,307	
JULY	60,654	56,200	69,190	101,540	95,212	60,774	50,537	
AUGUST	65,618	69,215	78,255	101,462	107,301	65,468	56,288	
SEPTEMBER	47,274	56,881	68,327	100,001	97,915	49,666	49,224	224,165
Grand Total	724,660	723,356	754,820	976,466	1,218,602	912,567	614,092	550,137
								PROJECTED
BUDGET	675,000	720,000	715,000	720,000	825,000	1,050,000	1,050,000	500,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

COUNTYWIDE POSITIONS BY FUND

FUND	FY24 CURRENT FTE'S	NEW POSITIONS	FY25 PROPOSED FTE'S
GENERAL FUND	610	-	610
GRANT FUNDED	10	1	11
TRANSPORTATION TRUST	176	3	179
FIRE FUND	540	2	542
ARTICLE V	4	-	4
TOURISM FUNDS	8	-	8
BUILDING FUND	59	-	59
ECONOMIC DEVELOPMENT	3	-	3
EMERGENCY 911 FUND	4	-	4
MSBU	4	-	4
WATER & SEWER	158	-	158
SOLID WASTE	79	2	81
SELF INSURANCE	11	-	11
Grand Total	1,666	8	1,674

Countywide Vacancies as of 6/7/24

Total Current FTEs: 1,665.72
Total Vacancies: 130.0

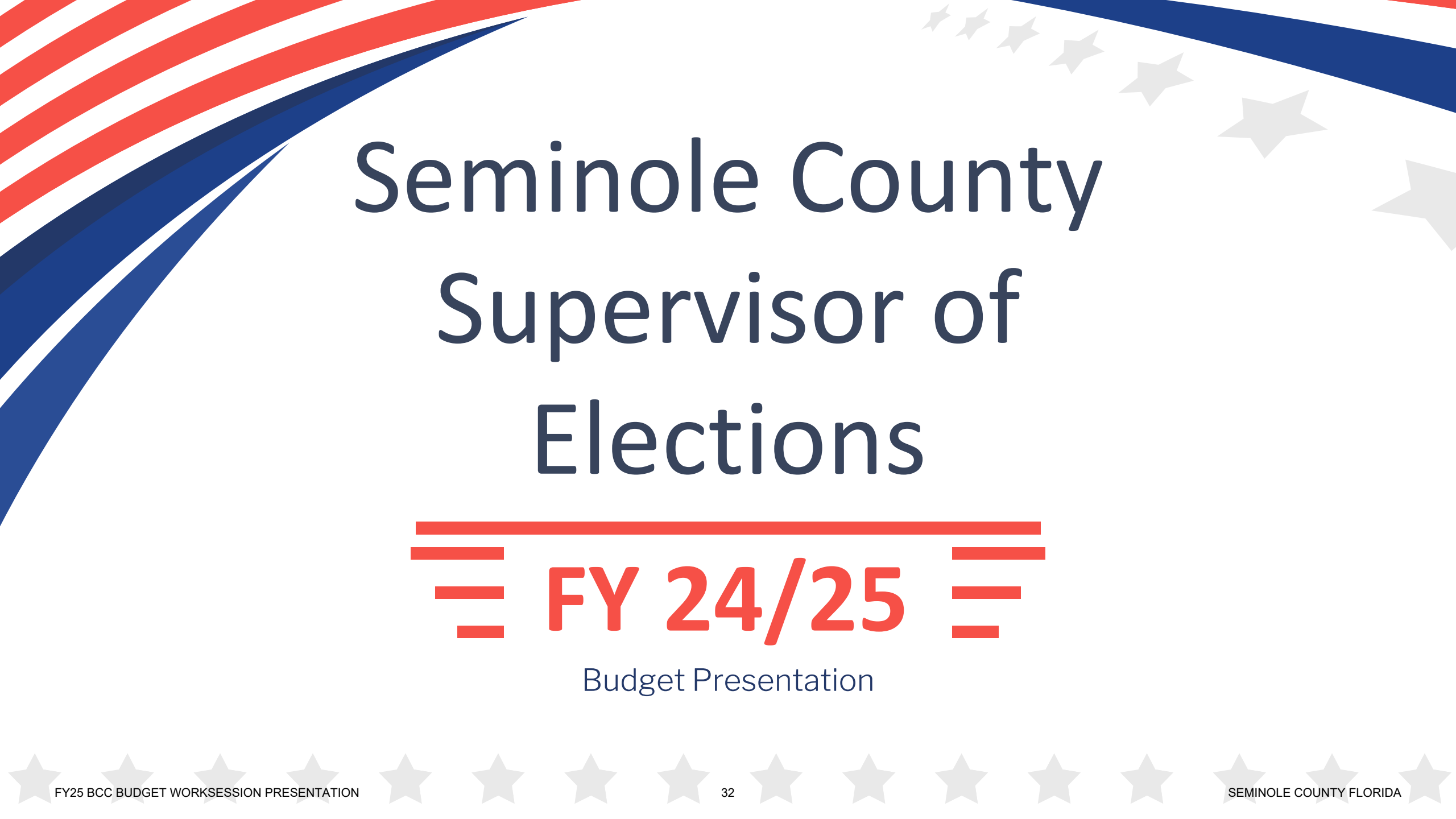


COUNTYWIDE RESERVES

FUND	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
GENERAL FUND	61,300,000	56,800,000	(4,500,000)
FIRE FUND	34,700,000	31,200,000	(3,500,000)
TRANSPORTATION TRUST	600,000	1,200,000	600,000
TOURISM FUNDS	8,200,000	4,000,000	(4,200,000)
BUILDING FUND	2,800,000	1,800,000	(1,000,000)
SALES TAX FUNDS	18,100,000	5,000,000	(13,100,000)
WATER & SEWER	35,600,000	52,400,000	16,800,000
SOLID WASTE	10,000,000	7,200,000	(2,800,000)
LANDFILL ESCROW	24,200,000	26,100,000	2,000,000
INTERNAL SERVICE	21,900,000	23,100,000	1,200,000
SPECIAL REVENUE	48,400,000	59,500,000	11,100,000
Grand Total	265,700,000	268,200,000	2,500,000

Supervisor of Elections

Chris Anderson



Seminole County Supervisor of Elections

FY 24/25

Budget Presentation

OUR
MISSION

VOTERS

ENSURING YOUR CHOICE COUNTS

OUR
MISSION

VOTERS

DUTY

SERVING
345,726 VOTERS
IN SEMINOLE
COUNTY

VOTERS

DUTY

CONDUCTING FAIR, HONEST,
AND ACCURATE ELECTIONS

ADHERING TO ALL
APPLICABLE FEDERAL, STATE,
AND LOCAL ELECTION LAWS
AND REGULATIONS

FISCAL YEAR 2023/2024

	FY 23/24 Adopted Budget	FY 24/25 Proposed Budget	Variance %
Budget Request	5,405,733	4,729,911	-12.60
Positions	23	22	-1

ELECTIONS

General Election – November

Early Voting

General Election will feature 14 days of early voting

General Election

General Election – November 2024

ELECTION DETAILS – FY 24/25

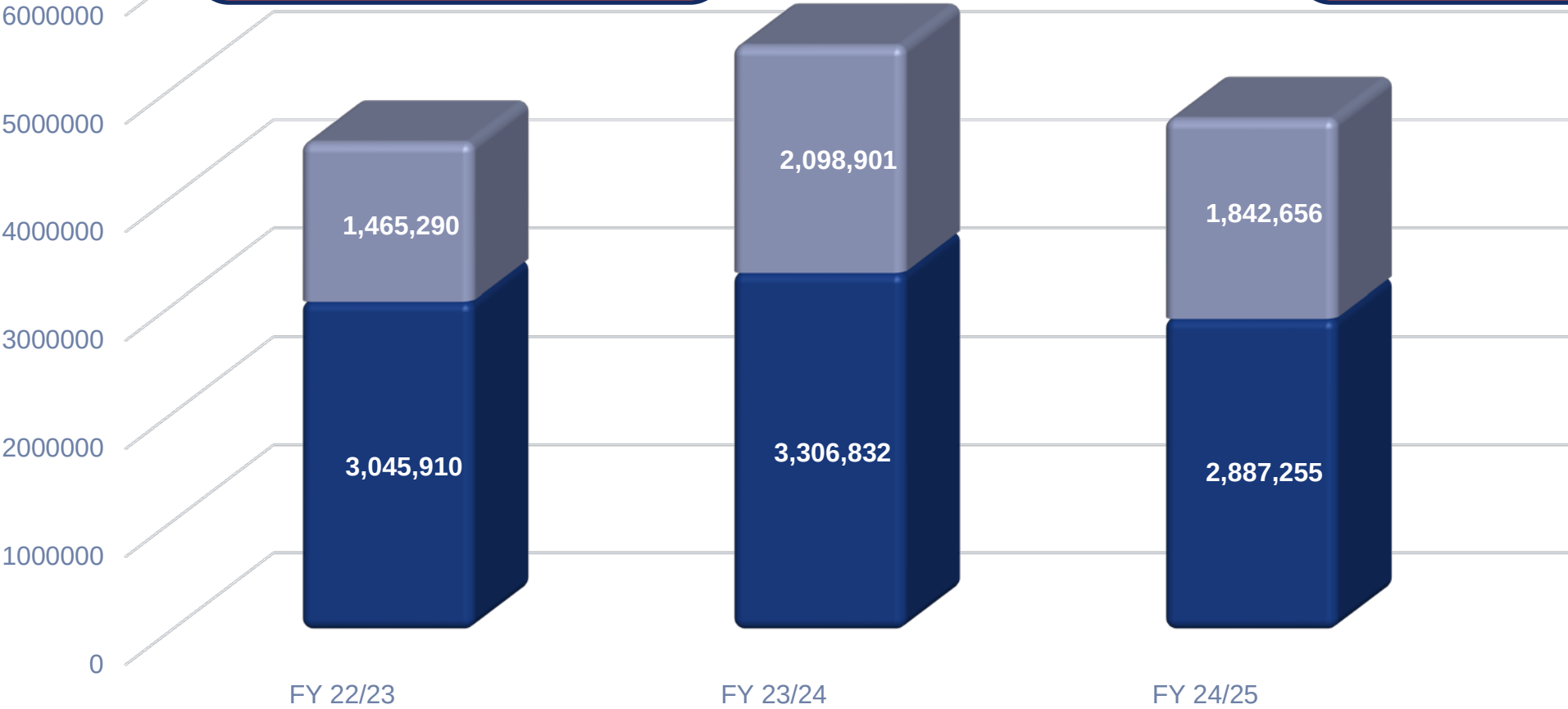
 **General Election** – Early Voting October 21, 2024 through November 2, 2024

 **General Election** – General Election – November 5, 2024

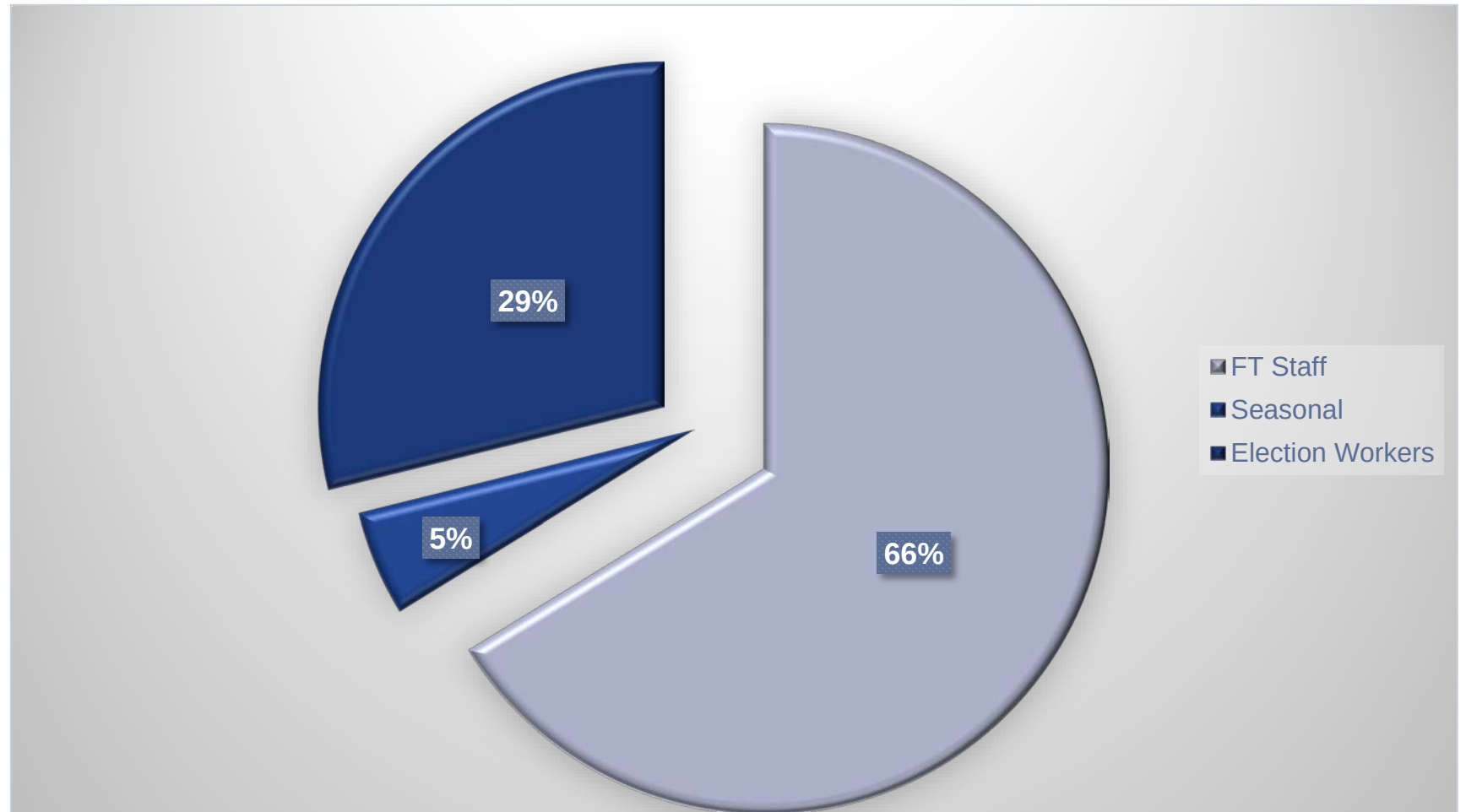
Core and direct election costs

Direct Elections Costs
average 35%± of total
budget

Election Costs decreased 28% for FY
24/25



PERSONNEL COSTS



SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025								
Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
510110	Executive Salaries	EX	Salary for Supervisor of Elections	1	Per State	185,742		
					Total Executive Salaries	185,742		185,742
510120	Regular Salaries & Wages	AD	Administrative Services Division	4		254,736		
		ES	Election Services	13		703,356		
		IT	Information Services Division	4		235,310		
		VS	Voter Services Division					
		AD	PTO Buy-back & Pay-out			20,000		
					Total Regular Salaries & Wages	1,213,402		1,213,402
510130	Other Salaries & Wages	ES	Seasonal Office Staff	6	Petition Verification		20,160	
		AD	Voter Outreach, School Programs	1	Voter Outreach, School programs	2,100		
						2,100	20,160	
			Seasonal Staff					
		ES	Vote By Mail Assistant	2	Vote By Mail Assistants Seasonal		5,600	
		ES	Book Closing	4	Book Closing Seasonal		11,200	
		ES	Vote By Mail Open Clerk Prep	15	Vote By Mail Seasonal		19,500	
		ES	Voter Services Assistance	6	Seasonal		16,800	
		ES	Election Working Hiring	3	Seasonal		19,200	
		ES	Election Worker Trainer	3	Seasonal		3,900	
		IT	Warehouse	2	Seasonal		13,440	
							89,640	
			Early Voting General					
		ES	Site Coordinator		8 Early Voting Site - 14 days		28,200	
		ES	Assistant Site Coordinator		8 Early Voting Site -14 days		22,600	
		ES	Voting Specialist		6 Voting Specialists per location - 14 days		118,560	
		ES	Voting Equipment Technician		2 Voting Equipment Technicians per location - 14 days		39,520	
		ES	Deputy		2 Deputies per location - 14 days		29,120	
		ES	Early voting alternates		8 On-call Alternates per site -14 days		22,400	
		ES	Couriers		7 Couriers - 14 days		3,920	
					Early Voting General		264,320	
			Election Day General					
		ES	Clerks		Precinct Clerks		23,490	
		ES	Assistant Clerks		Precinct Assistant Clerks		17,220	
		ES	Vote Pass Assistant		Precinct Vote Pass Assistants		67,080	
		ES	Voter Equipment Technician		Precinct Voter Equipment Technician		26,520	
		ES	Poll Deputy		Precinct Poll Deputy		13,440	
		ES	On-Call Election Workers		On-Call Election Workers		3,300	
		ES	Election Day Support Staff		Truck Trackers, Roving Clerks & Drop Sites		3,600	
							154,650	
					Total Other Salaries & Wages	2,100	528,770	530,870
510140	Overtime	ES	Overtime		Petitions - Staff		7,526	
		ES	Overtime		Petitions - Seasonal			

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025								
Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		ES	Overtime		Election - Staff		45,158	
		ES			Election - Seasonal		30,576	
					Total Overtime	-	83,261	83,261
510150	Special Pay	AD	Special Pay - Medical Insurance Opt Out			3,600		
						3,600	-	3,600
510210	Social Security	EX	Executive Salary			14,209		
		AD	Regular Salaries & Wages			92,798		
		ES	Overtime - Staff				4,030	
		ES	Overtime				2,339	
					Total Social Security	107,007	6,369	113,376
510220	Retirement Contributions	EX	Executive Salary			108,993		
		AD	Senior Management			131,061		
		ES	Regular Class			214,257		
		ES	Overtime				6,369	
					Total Retirement Contributions	454,312	6,369	460,681
510230	Health & Life Insurance	AD	Insurance Coverage - Health & Life			296,077		
		AD	Insurance Coverage - Long Term Disability			2,500		
					Total Health & Life Insurance	298,577		298,577
510250	Unemployment Compensation		Unemployment Compensation			7,500		
					Total Unemployment Compensation	7,500		7,500
TOTAL PERSONNEL SERVICES						2,272,239	624,769	2,897,008
530310	Professional Services	EX	Legal Fees			50,000	50,000	
					Total Professional Services			
						50,000	50,000	100,000
530340	Contracted Services	IT	ES&S		DS200, DS850, DS950 - Annual Software & Maintenance	135,000		
		IT	Mosyle		iPad MDM \$1/device/monthx500	6,000		
		IT	NeoGOv		Web Based Recruiting & Tracking System	4,036		
		IT	Tenex		ENR Live Results;Precinct Central; Eforce	20,000	70,885	
		IT	VR Systems		Voter Focus, Electronic Poll Book Interface, Generic Absentee Scanner Interface, MOVE Act Information Services	79,798		
					Total Contracted Services	244,834	70,885	315,719
530400	Travel & Per Diem	OP	Poll workers				5,000	
		AD	SOE Staff			3,000		

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025								
Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		OP	Voter Outreach, School Programs			2,500		
					Total Travel & Per Diem	5,500	5,000	10,500
530410	Communication	IT	Office phones; cell phones, internet & 5 iPad, Jetpacks			45,971		
		IT	Cell Phones, Jetpacks, IVR Calls				10,722	
					Total Communication	45,971	10,722	56,693
530420	Transportation & Postage	AD	Overnight & Special Deliveries			500		
		VS	List Maintenance			15,300		
		AD	Permit Fees & Business Account			300		
		VS	Postage Due Costs for Business Reply Account			50,000		
		VS	VBM Ballots weekends mailing					
		VS	Expired VBM Post Card Mailing				18,900	
		VS	Daily Voter ID Card Mailing				22,680	
		VS	Countywide Voter ID Card Mailing				234,000	
		VS	Sample Ballot Mailout - PPP, PE & GE 2024					
		VS	VBM Ballots Permit 1273 - General				124,100	
					Total Transportation & Postage	66,100	399,680	465,780
530440	Rental & Leases	AD	Postmaster		PO Box Rental	1,100		
		OP	Polling Precincts		Polling Locations, Training Site		24,800	
		AD	Aqua Chill		Office Water	360		
		AD	Pitney Bowes		Postage Meter Lease	4,225		
					Total Rentals & Leases	5,685	24,800	30,485
530460	Repair & Maintenance	IT	Johnson Controls		Electronic Door Access	3,475		
		IT	SHI International		PRTG Network Monitor Annual Maint/Support	861		
					Total Repair & Maintenance	4,336	0	4,336
530470	Printing & Binding	VS	Voter Information Cards			6,500		
		VS	Voter Information Cards					
		VS	List Maintenance Notices			12,000		
		VS	Envelopes for Mailing			5,000		
		VS	Mail Ballot E expiration Postcard				17,000	
		OP	Official & Early Ballots				41,000	
		VS	Vote By Mail				360,000	
		OP	Braille Ballots					
		OP	Test Ballots				2,300	
		OP	Sample Ballots				110,000	
		VS	Overseas Vote By Mail				500	
		VS	Vote By Mail Reprints				7,500	
		OP	Spoiled Ballot Envelopes				1,000	
		OP	Comment Cards				10,000	
		VS	Secrecy Sleeves				4,000	

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025								
Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		OP	I Voted Stickers				7,500	
		OP	Future Voter Stickers				5,000	
		OP	Voter Guides					
		VS	Miscellaneous Printing			10,000		
					Total Printing & Binding	33,500	565,800	599,300
530490	Other Charges & Obligations							
		ES	Advertising - Canvassing Board		Advertisement on SOE Website			
		ES	Advertising - Election					
		IT	Transport Election Equipment		Suddath		35,000	
		IT	Adobe		Creative Cloud & Acrobat Pro	6,623		
		IT	Altaro		Backup Software	1,300		
		IT	Arlo		Security Camera Monitoring	120		
		IT	Center for Internet Secuirty		Albert Monitoring	14,400		
		IT	DEX Imaging		Copier Lease/Maint/Support	7,500		
		IT	Duda		Web Hosting	250		
		IT	DUO Secuirty		Multi-factor Authentication	1,440		
		IT	Google Workspace			15,920		
		IT	IONOS		Domain Renewals	1,005		
		IT	Microsoft		MS Office;Windows Licensing Server	15,224		
		OP	Olive Street		Web Design, Maint/Update/Support	2,000		
		OP	USerWay		ADA Widget; Live Language Translator	1,090		
		AD	Shred-It		Record Management/Disposal		5,000	
		ES	NCOA List			3,200		
					Total Other Charges & Obligations	70,072	40,000	110,072
530510	Office Supplies	AD	Office Supplies			12,501		
		OP	Ballot Paper - BOD Printers				10,000	
		OP	BOD printer supplies				4,000	
		OP	Precinct Supplies				5,000	
					Total Office Supplies	12,501	19,000	31,501
530520	Operating Supplies	ES	Warehouse & Precinct Supplies			5,000	10,000	
		IT	Fox IT Pro			89		
		IT	HelpDesk Ticketing			684		
		IT	iPads		Cables/accessories	1,000		
		IT	Malware Bytes EDR Antimalware			5,910		
		IT	Center for Internet Security		MDBR+ Managed DNS	2,400		
		IT	PDQ Inventory Software			1,575		
		IT	Tracking Tiles			495		
		IT	Computers/Laptops technology supplies			15,000		
		IT	Wasabi - Cloud/Offsite Backup			2,349		

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025								
Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		IT	i3Logix - Ballot Trax				19,500	
		ES	Election day office supplies				2,500	
		AD	Staff Outreach Uniform Shirts			3,000		
		IT	SHI Manage Engine Log 360					
					Total Operating Supplies	37,502	32,000	69,502
530521	Operating Supplies - Equip	IT	Misc. Equipment/hardware			7,000		
						7,000	0	7,000
530540	Books, Publications, Memberships	AD	Chamber Memberships & Attendance Fees			2,000		
		AD	FSASE Membership			3,700		
		IT	Canva			300		
		IT	Cradlepoint Annual Subscription			6,629		
		IT	KnowBe4		IT Training	1,804		
		IT	LexisNexis			4,111		
		IT	Nessus Maintenance/Support			3,990		
		IT	Smartsheet Cataloguing Subscription			2,784		
		IT	Snort Subscription			1,197		
		AD	Other Membership/Dues			1,500		
					Total Book, Publications & Memberships	28,015	0	28,015
530550	Training	AD	Conference Registration/Workshop Fees			2,500		
		AD	Continuing Education - FCEP/IT			5,500		
		AD	Tuition/Books Reimbursement			1,500		
					Total Training	9,500	0	9,500
Total Operating Expenses						615,016	1,217,887	1,832,903
560642	Capital Equipment		DS850/950 Scanner					
			Server - New VM host					
					Total Capital Expenses	0	0	0
	Grant		Department of State -Cyber Security					
					Total Grant	0	0	0

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS DRAFT PROPOSED BUDGET: FY 2024/2025							
Description	Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
					FY 24/25		
		PERSONNEL SERVICES			2,887,255		
		OPERATING EXPENSES			1,842,656		
		CAPITAL EXPENSES			-		
		CAPITAL EXPENSES			0		
		GRAND TOTAL			4,729,911		

Clerk of the Circuit Court & Comptroller

Grant Maloy



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

Fiscal Year 2025 Proposed Budget

Presentation For the Board
of County Commissioners

June 18, 2024



Agenda

- FY 22-23 Highlights
- Fiscal Year 24-25 Proposed Budget for BCC Services
- FY 24-25 Article V Funding Request Pursuant to §29.008(1)(h), FS, for Seminole County's Criminal Justice Information System (CJIS) supported by the Clerk Of Court



Cash Disbursements



\$585,852,739

35

\$2,584,563

Fiscal Year 2023



Payroll & Related Benefits Processed



\$207,164,661

36

\$2,537,060

Fiscal Year 2023

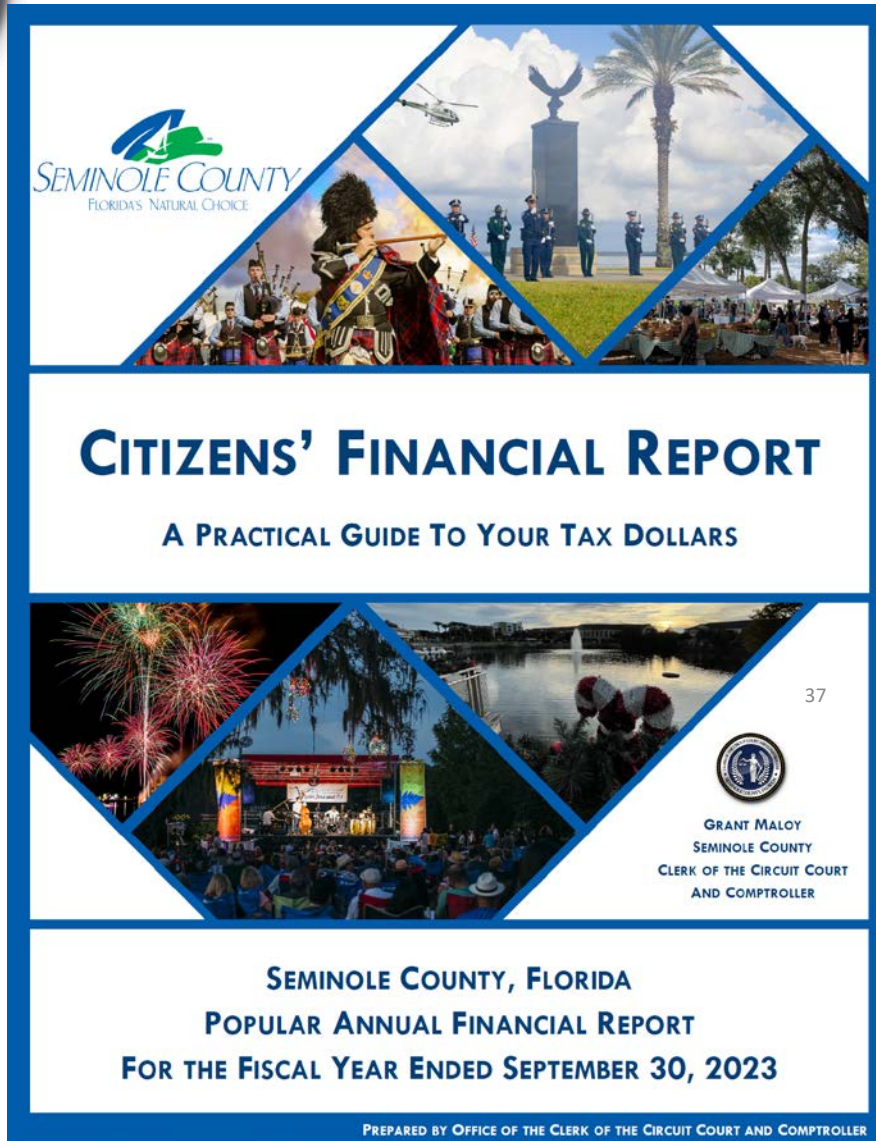


Financial Reporting Awards



**AWARD for OUTSTANDING
ACHIEVEMENT**
**Popular Annual
Financial Reporting**

Both Are
Prepared by
the
Comptroller's
Office





Annual Report to Bondholders Continuing Disclosure Report

Prepared by
the
Comptroller's
Office



38



SEMINOLE COUNTY, FLORIDA ANNUAL REPORT TO BONDHOLDERS

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023



Real Auction

Implementing for Tax Deeds in FY 24

- Online Tax Deed Auctions
- Bidders can bid from anywhere
- More auctions in a day
- Increased efficiency of employees time

102 Foreclosure sales were able to take place on this new platform in FY 22-23



Foreclosure Cases Filed

FY20	FY21	FY22	FY23
462	311	514	293

 **REAL AUCTION**



FY 2023 BY THE NUMBERS: ADDITIONAL ESSENTIAL SERVICES



4,464
Passports



5,936
Marriage Applications



8,194
E-Certified Documents Sold



1,133
Ceremonies Officiated

526,965
Pages Recorded





FY 2023 BY THE NUMBERS: ADDITIONAL ESSENTIAL SERVICES



558

eRecorded from Building Dept.



26,185

Documents eRecording

Public eRecording coming 2024

41



FY 2023 BY THE NUMBERS:

County Recorder

Essential Services					
	MORTGAGES	DEEDS	LIENS	TAX LIENS	NOTICE OF COMMENCEMENTS
FY 2023	13,138	14,298	1,530	480	26,185
FY 2022	15,975	15,303	1,106	646	27,581
FY 2021	24,383	15,995	1,332	767	30,514
FY 2020	19,383	13,446	1,511	696	24,521
FY 2019	13,479	14,367	1,743	1,292	22,128



FY 2023 BY THE NUMBERS: Official Records

Plats
1913 - Current

**Over 50,000
More Records
Converted
from
Microfilm &
Now Online**

Tax Books
Scanned
1913 - Current

Official
Records Books
Scanned
1913 - Current

MTG 1913 -
Current

Lien Books
1913 - Current

Deed Books
1913 - Current





FY 2025 PROPOSED BUDGET

Clerk of the Circuit and County Court and Comptroller

Comptroller ● County Recorder ● Auditor ● BCC Records

BUDGET REQUEST: \$5,786,163

44

PERSONNEL	OPERATING	CAPITAL	Increase
\$4,472,899	\$1,290,013	\$23,250	8.4%

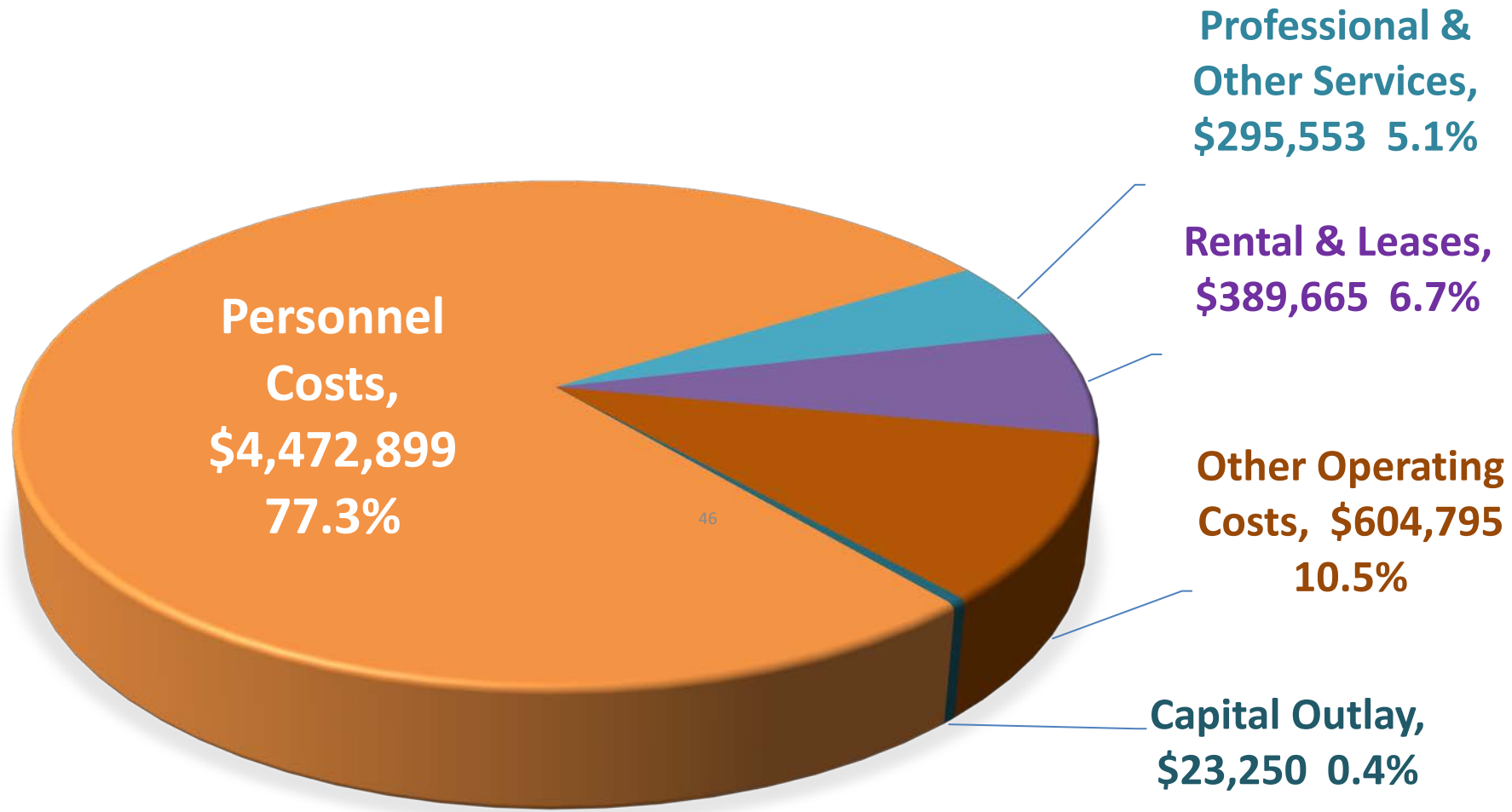


Budgeted FTE

Department	FY 23/24 Approved Budget	FY 24/25 Proposed Budget	Increase (Decrease)
Comptroller's Office	19.80	21.81	2.01
Commission Records	3.00	3.00	-
Records Management	0.45	0.45	-
Information Services	5.09	5.14	.05
Inspector General	4.00	4.20	.20
Purchasing and Mail	0.36	0.20	(.16)
Administration and Clerk Finance	2.24	2.84	.60
Human Resources	0.54	0.61	.07
Total Budgeted FTEs	<u>35.48</u>	<u>38.25</u>	<u>2.77</u>



Budget Summary by Category





Budget Summary By Department

Department	FY 23/24 Approved Budget	FY 24/25 Proposed Budget	Dollar Variance	% Change
Comptroller & Commission Records	\$ 2,392,957	\$ 2,653,633	\$ 260,676	11.0%
Information Services	1,279,654	1,341,091	61,437	5.0%
Other Costs / Administrative Support	581,815	659,268	77,453	13.0%
Inspector General	580,875	667,868	86,993	15.0%
Records Center	468,421	427,921	(40,500)	(9.0%)
Records Management	<u>33,324</u>	<u>36,381</u>	<u>3,057</u>	<u>9.0%</u>
Total Proposed Budget	<u>\$ 5,337,046</u>	<u>\$ 5,786,163</u>	<u>\$ 449,117</u>	<u>8.4%</u>



FY 2025 ARTICLE V PROPOSED BUDGET



BUDGET REQUEST: \$976,121

Pursuant to §29.008(1)(h), Florida Statutes

PERSONNEL
\$751,771

OPERATING
\$194,350

CAPITAL
\$30,000



The Clerk's Office Interfaces With Multiple Agencies

The Jail

- Judge Assignment
- Case Creation
- Sending Completed Court Minutes Electronically to the Jail

Judicial

- Judicial Paperless Workflow
- Paperless case files
- ePortal interface
- Attorney document upload

49

Sheriff

- Law enforcement Subpoena data exchange
- Law Enforcement subpoena user interface for Sheriff

State Attorney

- Subpoena data exchange
- Subpoena data error correction routines
- Realtime E-Certified documents user interface



Article V Budget Request

Court Support Budget Request FY 24-25

Part B – Non-Recurring Fixed Capital Outlay Expenditures:	
Other – 560640 Machinery and Equipment	\$30,000
<i>Total Part B Non-Recurring Fixed Capital Outlay Expenditures</i>	\$30,000
Part C – Operating Expenditures:	
Communications Systems and Services	
Computer Equipment/Networks	
530340 – Other Services	\$ 5,150
530462 – Maintenance Contracts	119,200
530490 – Other Charges & Obligations – Battery Replacement Project	20,000
530522 – Operating Supplies – Technology	50,000
<i>Total Part C Operating Expenditures</i>	\$194,350



Article V Budget Request

Court Support Budget Request (Continued) FY 24-25

Part E – Other Operating Court Related Expenditures	
Personnel, Salaries and Retirement	
510120 Regular Salaries	\$ 525,636
510211 SSI Employer Paid	32,589
510212 Medicare Employer	7,622
510220 Retirement Contributions	74,251
510230 Health, Life and Other Benefits	111,248
510250 Unemployment	425
<i>Total Part E Other Operating Court Related Expenditures</i>	751,771
Total Article V Budget Request FY 24-25	<u>\$ 976,121</u>



Court Operations Funding

Court Operations Funding	
Civil Information Technology funding	
Court Technology Trust Fund Balance Pursuant to Section 28.24(13)(e)1, Florida Statutes, the Clerk collects a \$1.90 service charge per page, on certain recorded documents	\$ 5,369,748
Capital Information Technology funding	
Court Technology Trust Fund Balance Pursuant to Section §28.24(13)(d) ⁵² , Florida Statutes, the Clerk collects a \$1.00 service charge for the first page and \$.50 cent service charge, for each additional page, on certain recorded documents	5,794,504
Clerk of Court Operations Corporation Budget	9,024,814



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

THANK
YOU

53

67

53

Property Appraiser

David Johnson

FY 2024/25 Budget Worksession Property Appraiser Budget Update

Budget Calendar



- **June 1** Property Appraiser's budget is due to the DOR and BOCC
- **July 15** Tentative budget approval by DOR is due back to PA and BOCC
- **August 15** Final budget approval by DOR is due back to PA and BOCC



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

Budget Increase



Estimating the budget to increase by 3.7% based on the following assumptions:

- 4% Salary Increase
- 3% Insurance Increase
- Increased FRS Rates
- FTE remain at 48 positions



Budget Allocations



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

General: \$6,592,050



Fire: \$980,502



Transportation: \$27,685



Budget Submitted to DOR



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

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, David Johnson, CFA, the Property Appraiser of Seminole County, Florida, certify the proposed budget for the period of October 1, 2024, through September 30, 2025, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

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

Property Appraiser Signature

5/28/2024

Date

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

Budget Submitted to DOR



Required by statute with annual budget submission:

- Schedule I (Salaries)
- Schedule IA (Personnel Services)
 - Insurance, FRS, FICA
- Schedule II (Operating)
 - Professional Services, Transportation, Equipment, Leases
- Schedule III (Capital Outlay)
- Schedule IV (Non-Operating)
 - Contingency
- Justification Worksheets for all schedules and positions
- Justification Worksheets for Contracts, Travel, Postage, Education, Vehicles
- Organizational Chart of approved positions
- **Budget Summary is posted to our website, as required by law**
- **SCPA also posts annual audits to our website**

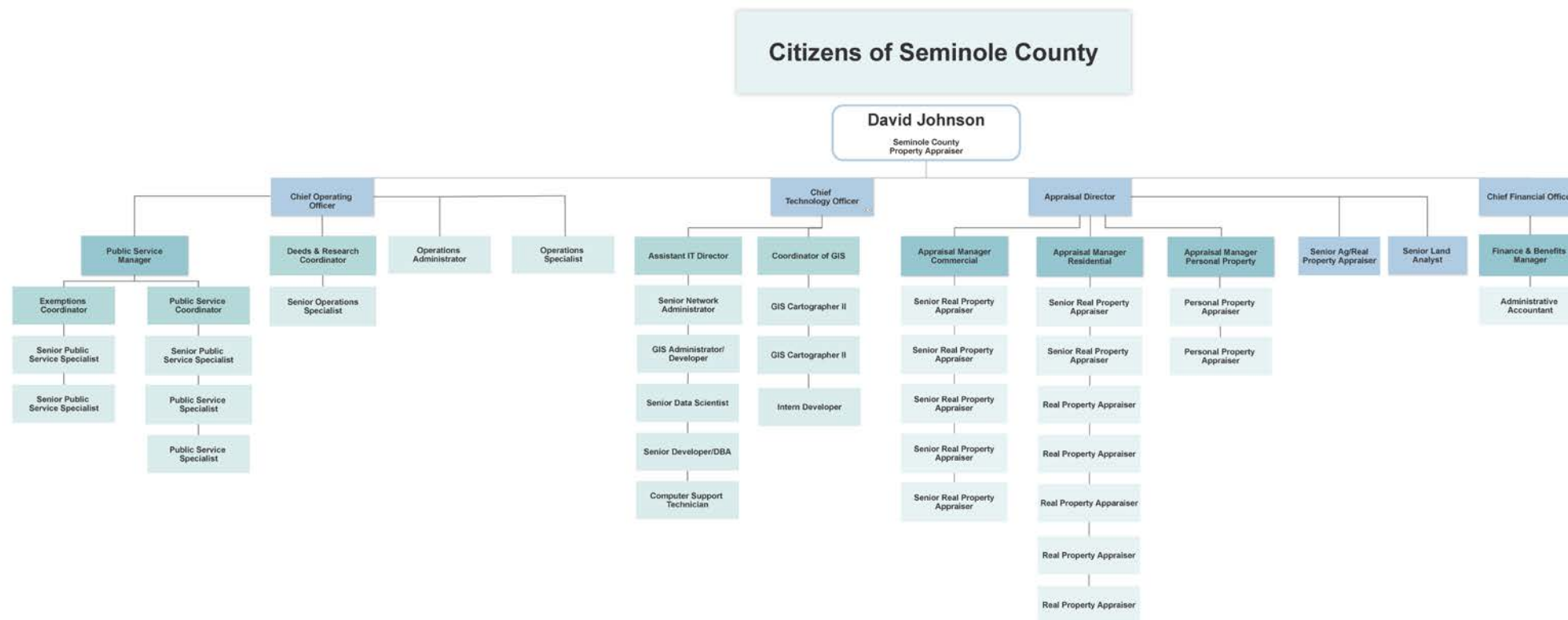
<https://www.scpafl.org/Budget>

Budget Submitted to DOR



 DAVID JOHNSON, CFA SEMINOLE COUNTY PROPERTY APPRAISER BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY									
SEMINOLE COUNTY					EXHIBIT A				
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,950,479	6,277,339	3,285,058	6,492,824	215,485	3.4%	0	0	-100.0%
OPERATING EXPENSES (Sch. II)	830,650	1,102,935	547,022	963,205	(139,730)	-12.7%	0	0	-100.0%
OPERATING CAPITAL OUTLAY (Sch. III)	74,501	36,000	3,210	20,000	(16,000)	-44.4%	0		-100.0%
NON-OPERATING (Sch. IV)	0	0	0	214,184	214,184	---	0	0	---
TOTAL EXPENDITURES	\$6,855,630	\$7,416,274	\$3,835,290	\$7,690,213	\$273,939	3.69%	\$0	\$0	-100.0%
NUMBER OF POSITIONS		48		48	0	0.0%	48	0	0.0%
COL (5) - (3) COL (6) / (3)									

Organizational Chart



PA Budget per Capita



Statewide Median: \$29, Ranges from \$10.47 - \$83.29

Seminole: \$15.33

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

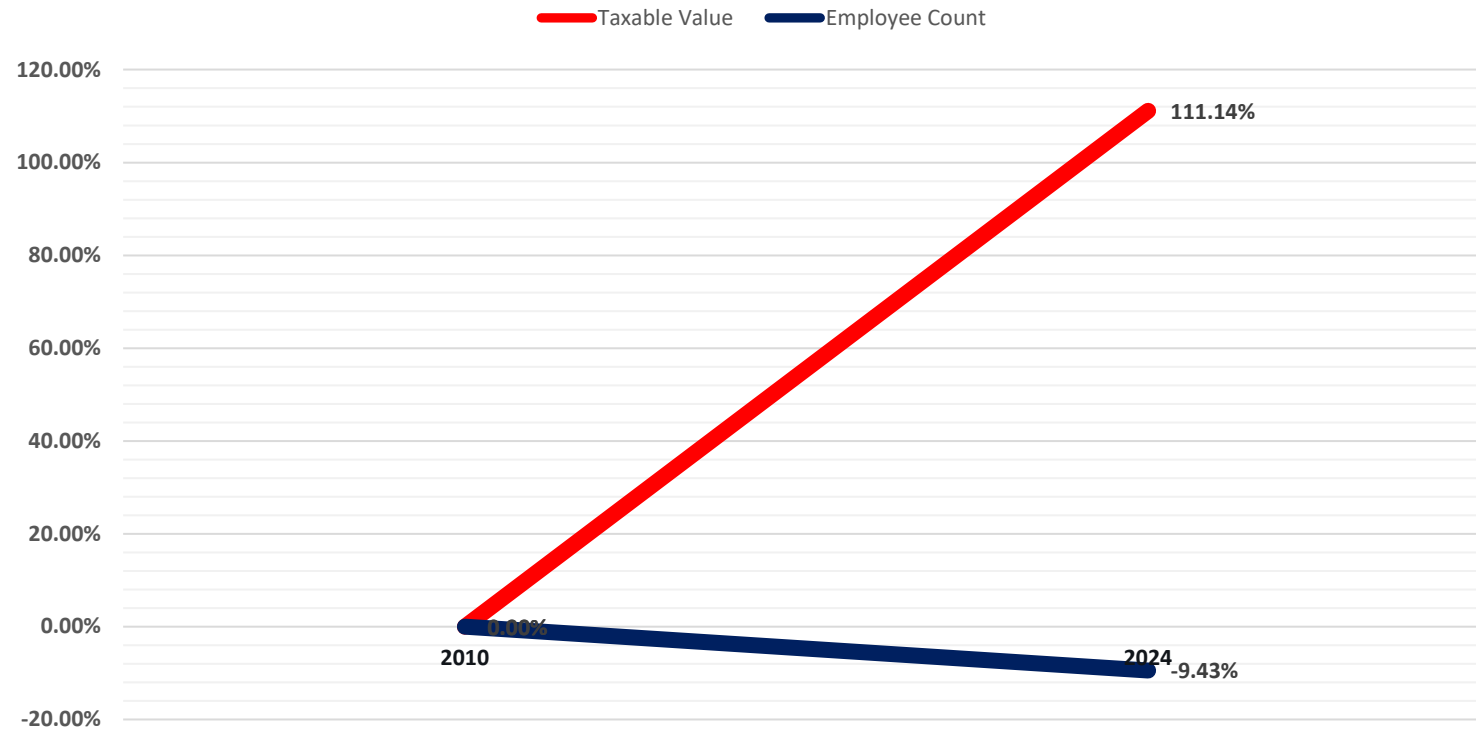
Brevard:	\$17.06
Lake:	\$10.93
Orange:	\$18.95
Osceola:	\$19.47
Polk:	\$17.22
Volusia:	\$25.95



History



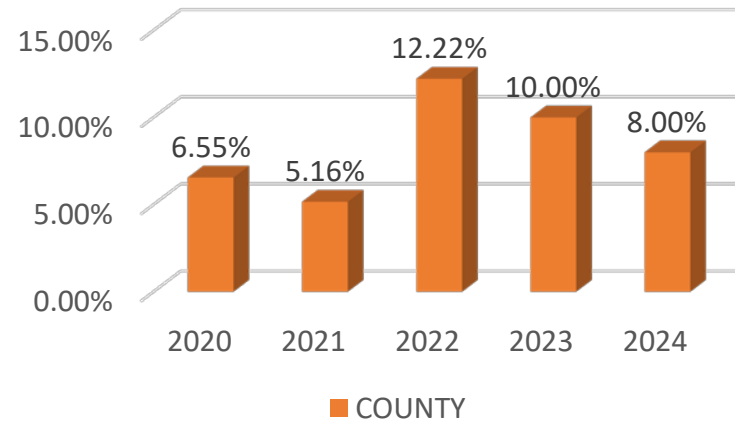
**Percentage Change in Taxable Value vs SCPA
Employee Count since 2010**



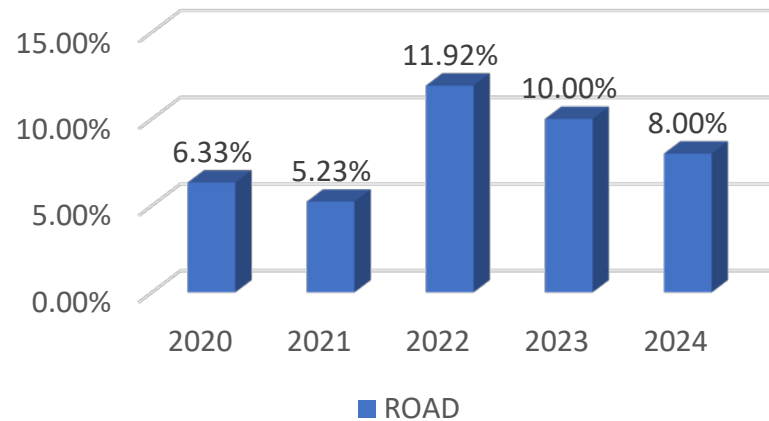
% Change In Taxable Value



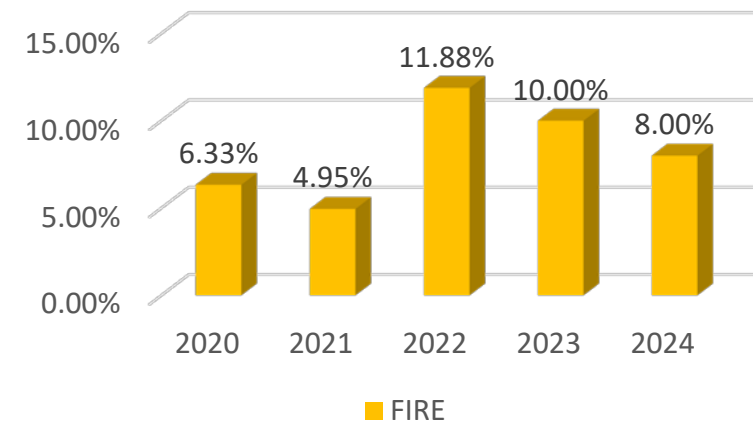
COUNTY



ROAD



FIRE



WEBSITE



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Property AI Quick Search

[Search](#)[Reset](#)[?](#)

* On execution of a search, I Accept the Terms of Use

A portrait of David Johnson, CFA, a man with short grey hair, wearing a dark suit, white shirt, and a yellow and blue striped tie. He is smiling and standing in front of a background of trees and a sunset.

IMPORTANT DATES

2024 Homestead Exemption Filing Deadline March 1, 2024	▾
April 1, 2024 is the Deadline to file Personal Property Returns	▾
Proposed Tax Notices (TRIM) mailed	▾

ANNOUNCEMENTS

Need a Tax Estimate?	▾
Worried about Property Fraud?	▾
Property Appraiser Budget and Audit	▾



Quarterly Reports Online



 QUARTERLY EXPENSE REPORT October 2023 - December 2023			
PERSONNEL SERVICES	ANNUAL BUDGET	QUARTERLY EXPENSE	
SALARIES & WAGES	\$4,395,712	\$1,098,928	
FICA TAX	\$344,754	\$86,189	
RETIREMENT CONTRIBUTIONS	\$783,855	\$195,964	
HEALTH & LIFE INSURANCE	\$918,018	\$229,505	
TOTAL PERSONNEL SERVICES	\$6,442,339	\$1,610,585	
OPERATING EXPENDITURES (VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
TECHNOLOGY SERVICES TOTAL	\$64,700		
SEARCH OUTSIDE THE BOX - WEBSITE OQTANE SKIN		\$1,500	
FREY MUNICIPAL SOFTWARE SUPPORT		\$7,647	
CSPI TECHNOLOGY - MICROSOFT OFFICE 365		\$1,180	\$10,327
APPRAISAL SERVICES	\$1,000	\$0	\$0
MAPPING SERVICES	\$20,000	\$0	\$0
LEGAL SERVICES	\$25,000		
LEVY LAW FIRM		\$200	\$200
OTHER PROFESSIONAL SERVICES	\$147,840		
STERCYLE SHREDDING SERVICES		\$439	
EXPLORE INFORMATION SERVICES, LLC - DRIVERS LICENSE MONITORING		\$137	
JUST APPRAISED INC. - DEED SERVICES		\$20,504	\$21,060
TRAVEL & PER DIEM	\$32,630		
FL CHAPTER IAAD		\$1,323	
MILEAGE REIMBURSEMENT		\$1,094	
ALL SOULS CHARITY SCHOOL SPONSORSHIP		\$1,510	
LEADERSHIP SEMINOLE		\$110	
GOVERNMENT SOCIAL MEDIA CONFERENCE		\$1,268	
PROPERTY APPRAISER ASSOCIATION OF FL CONFERENCE		\$925	
IAAD COURSES		\$1,470	\$7,700
COMMUNICATIONS SERVICES	\$38,400		
CHARTER COMMUNICATIONS		\$534	
ANNUAL DATA PLAN		\$540	
AT&T INTERNET LINES		\$3,925	
VERIZON		\$202	
T-MOBILE		\$1,157	\$6,358
POSTAGE	\$52,000		
TC DELIVERS - EXEMPTION & TPP MAILING		\$55,000	\$55,000
FREIGHT	\$300		
FEDEX		\$52	\$52
RENTAL & LEASES	\$54,000		
ENTERPRISE VEHICLE LEASING		\$14,413	\$14,413
INSURANCE	\$300	\$0	\$0
REPAIRS & MAINTENANCE	\$207,400		
S&J EXPERT CLEANING		\$675	
SEMINOLE COUNTY FLEET MAINTENANCE		\$194	\$869
PRINTING	\$15,000		
MOO INC		\$125	
VISTA PRINT		\$105	\$230

OPERATING EXPENDITURES (VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
LEGAL ADVERTISING	\$1,000		
ORLANDO SENTINEL		\$398	
LAKE MARY LIFE PUBLISHING		\$900	\$1,298
AERIAL PHOTOS	\$150,000	\$0	\$0
OFFICE SUPPLIES	\$45,000		
STAPLES - MISC OFFICE SUPPLIES		\$1,721	
BOS - CHAIR		\$233	
SAMS CLUB		\$139	
FLORIDA LABOR LAW POSTERS		\$09	
AMAZON - CLEANING, MISC OFFICE SUPPLIES, COMPUTER EQUIP < \$1000		\$3,649	
APPLE.COM		\$8,713	
TRUIST - SAFE DEPOSIT BOX		\$135	
MISC - OFFICE OPERATIONS		\$2,416	\$17,105
OPERATING SOFTWARE	\$5,000		
FREY MUNICIPAL SOFTWARE - E-FILING MODULE		\$719	\$719
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	\$66,415		
TREPP, LLC - APPRAISAL DATA		\$3,499	
COSTAR REALTY INFORMATION		\$4,736	
HR SPECIALIST		\$211	
ORLANDO SENTINEL		\$210	
THOMAS REUTERS - CLEAR		\$928	
PROPERTY APPRAISER'S ASSOCIATION OF FL		\$6,412	
ROTARY CLUB OF SANFORD		\$350	
IAAD INTERNATIONAL DUES		\$2,730	
NIC FLORIDA LEGISLATION		\$300	
SEMINOLE COUNTY REGIONAL CHAMBER		\$840	
QR CODE GENERATOR.COM		\$194	
MOO PRINT		\$299	
FC FREEPIK		\$145	
SMART DRAW		\$119	\$20,973
TRAINING	\$11,950		
FLORIDA DEPARTMENT OF REVENUE - IAAD COURSES		\$1,800	
FL CHAPTER IAAD		\$1,050	
COURSERA		\$98	\$2,948
TOTAL OPERATING EXPENDITURES	\$937,935		\$159,252
CAPITAL EXPENDITURES	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
CAPITAL EQUIPMENT	\$36,000		
CDW GOVERNMENT INC		\$3,220	
MORSE COMMUNICATIONS		\$5,897	\$9,117
TOTAL CAPITAL EXPENDITURES	\$36,000		\$9,117
TOTALS	\$7,416,274		\$1,778,953

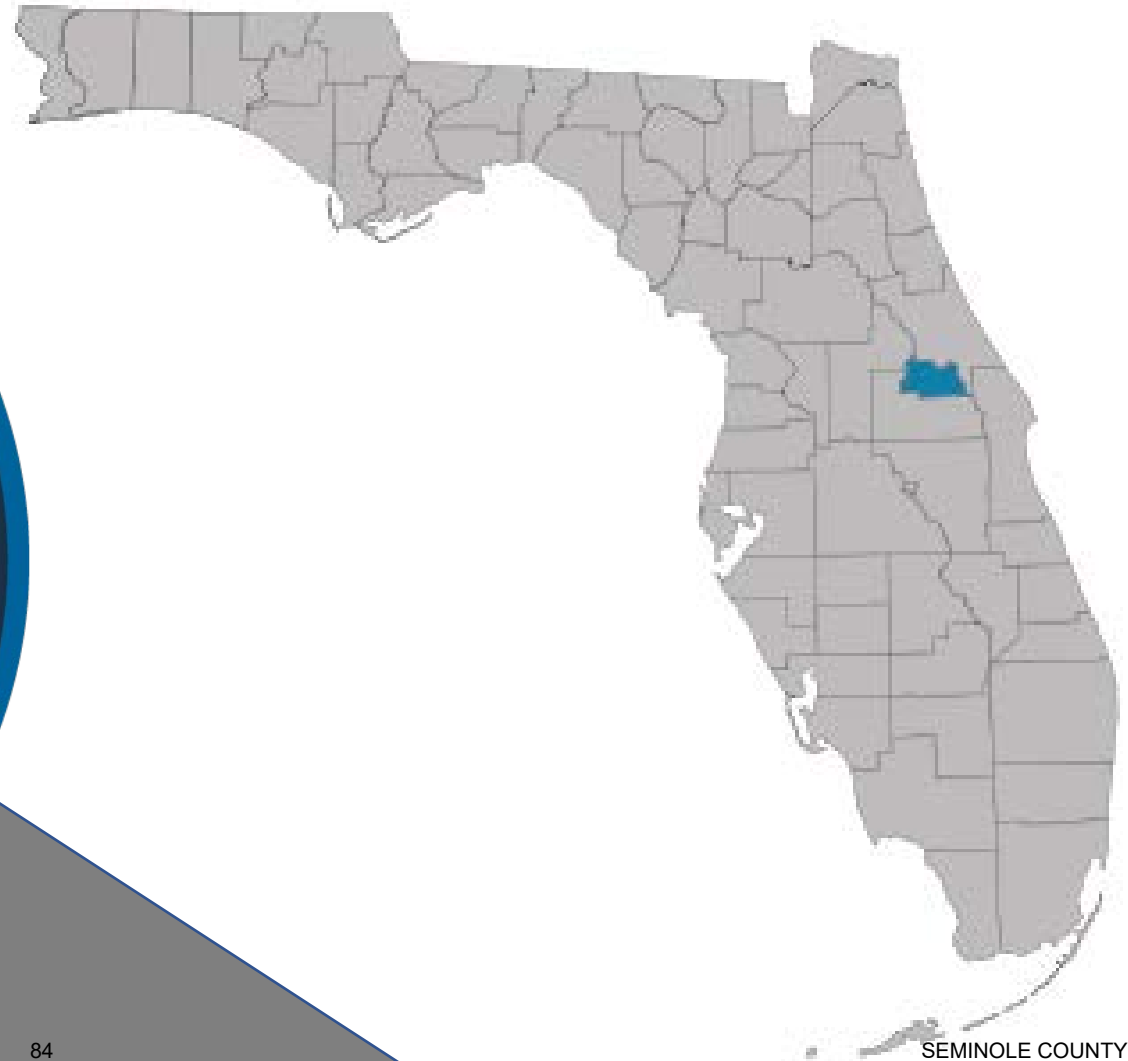
QUESTIONS?

Tax Collector

J.R. Kroll

SERVING

Seminole County





Tax Collector Budget

Florida Statutes require tax collectors to submit a budget for their office's operation to the Department of Revenue.

This budget is due by **August 1** of each year.

The Department is responsible for reviewing the budget request and may amend or change the request as necessary so the budget will be neither inadequate nor excessive.





Tax Collector Budget

The Tax collectors fund their budgets based on the fees and commissions they receive for processing transactions on behalf of the State, local governments, and taxing authorities.

Importantly, this budget process also separates power in local governments so the taxing authorities which set the millage rates **do not** have financial or budgetary influence over tax collectors who collect the taxes levied locally.





Budget Timetable

- August 1** The budget is due to the Department and the board of county commissioners (BOCC).
- September 15** The tentative budget approval is due back to the tax collector with notice to the BOCC.
- September 15 - 30** Additional information from either the TC or the BOCC is due to the Department.
- September 30** The fiscal year closes. This is the deadline for submitting budget amendments.
- October 1** The budget becomes operational.



FS 218.36

Each county officer who receives any expenses or compensation in fees, commissions, or other remuneration shall keep a complete record of all fees, commissions, or other remuneration collected by that county officer and shall make an annual report to the board of county commissioners within 31 days of the close of his or her fiscal year.

On or before the date for filing the annual report, each county officer shall pay into the county general fund all money in excess of the sum to which he or she is entitled under the provisions of chapter 145.

Whenever a tax collector has money in excess, he or she shall distribute the excess to each governmental unit in the same proportion as the fees paid by the governmental unit bear to the total fee income of his or her office.



Unused Revenue History

UNUSED REVENUE DISTRIBUTION	22/23	21/22	20/21	19/20
County Commission Gen Fund	\$ 2,923,988.98	\$ 4,229,462.25	\$ 1,982,887.45	\$ 2,895,981.28
County Fire Dept	\$ 88,277.25	\$ 114,884.45	\$ 55,305.74	\$ 73,777.66
County Road	\$ 2,489.12	\$ 3,229.25	\$ 1,554.57	\$ 2,074.95
County Lighting Dist	\$ 2,417.89	\$ 3,658.49	\$ 1,761.21	\$ 2,532.66
County Other Special Assessment Dist	\$ 683.62	\$ 1,038.75	\$ 500.06	\$ 569.91
County Solid Waste	\$ 21,339.21	\$ 24,925.30	\$ 11,999.12	\$ 16,800.14
BCC TOTAL ACH	\$ 3,039,196.07	\$ 4,377,198.49	\$ 2,054,008.15	\$ 2,991,736.60
ST JOHNS RIVER WATER MANAGEMENT ACH	\$ 35,758.76	\$ 53,829.46	\$ 25,913.67	\$ 36,397.61
SCHOOL BOARD ACH	\$ -	\$ -	\$ -	\$ -
ACTUAL REVENUES TOTAL	\$ 14,782,556.77	\$ 13,938,806.69	\$ 13,419,792.07	\$ 14,057,005.14
ACTUAL EXPENSES TOTAL	\$ 11,707,601.93	\$ 9,507,778.74	\$ 11,339,870.25	\$ 11,028,870.93
GRAND TOTAL UNUSED REVENUE DISTRIBUTED	\$ 3,074,954.83	\$ 4,431,027.95	\$ 2,079,921.82	\$ 3,028,134.21



Average Revenue 2019-2023

\$ 14,049,539

Average Expenses 2019-2023

\$10,869,029

Average unused revenue 2019-2023

\$3,180,510

August 1 2023- April 30, 2024

FISCAL YEAR COMPARISON

	BUDGET FY23/24	YEAR TO DATE 23/24	PRIOR YEAR TO DATE 22/23	FY DIFFERENCE
INCOME				
1000 TOURIST DEVELOPMENT TAX FEES	\$95,000.00	\$61,715.62	\$65,064.41	\$ (3,348.79)
8010 HUNTING & FISHING LICENSE FEES	\$3,000.00	\$988.00	\$1,204.00	\$ (216.00)
8020 RETURN CHECK FEES	\$7,000.00	\$5,787.23	\$5,253.43	\$ 533.80
8030 MOTOR VEHICLE FEES	\$2,000,000.00	\$1,098,783.85	\$1,111,014.85	\$ (12,231.00)
8040 MOTOR VEHICLE MAIL FEES	\$125,000.00	\$98,630.35	\$100,826.20	\$ (2,195.85)
8040.01 E-COMMERCE RENEWALS	\$225,000.00	\$130,573.76	\$138,922.06	\$ (8,348.30)
8050 DRIVERS LICENSE FEES	\$1,200,000.00	\$764,257.40	\$685,333.95	\$ 78,923.45
8080 SALES TAX FEES	\$9,300.00	\$5,400.00	\$5,310.00	\$ 90.00
8090 CONCEALED WEAPON FEES	\$83,000.00	\$29,422.00	\$48,464.00	\$ (19,042.00)
8095 CFX FEES	\$30,000.00	\$18,996.85	\$17,114.09	\$ 1,882.76
8100 BIRTH CERTIFICATE FEES	\$8,000.00	\$4,018.75	\$3,968.75	\$ 50.00
8110 BUSINESS TAX RECEIPT FEES	\$60,500.00	\$60,450.00	\$60,636.00	\$ (186.00)
8115 GOING OUT OF BUSINESS PERMIT	\$0.00	\$0.00	\$50.00	\$ (50.00)
8510 COUNTY GENERAL FUND	\$9,400,000.00	\$10,106,723.95	\$9,244,777.71	\$ 861,946.24
8520 COUNTY FIRE	\$400,000.00	\$456,687.72	\$415,181.18	\$ 41,506.54
8530 COUNTY ROAD DISTRICT	\$11,000.00	\$12,802.93	\$11,704.82	\$ 1,098.11
8535 COUNTY SPECIAL ASSESSMENTS	\$3,000.00	\$3,385.54	\$3,204.39	\$ 181.15
8540 ST JOHNS RIVER WATER MANAGEMENT DISTRICT	\$170,000.00	\$168,006.09	\$167,702.86	\$ 303.23
8550 WS UNITS 12/12A	\$360.00	\$67.21	\$65.39	\$ 1.82
8560 COUNTY STREET LIGHTING	\$12,000.00	\$11,333.41	\$11,339.95	\$ (6.54)
8561 CASSELBERRY STREET LIGHTTING	\$2,000.00	\$2,350.95	\$1,833.81	\$ 517.14
8563 OVIEDO STREET LIGHTING	\$6,000.00	\$5,026.63	\$5,009.83	\$ 16.80
8567 WS TUSKAWILLA LIGHTING & BEAUTIFICATION DISTRICT	\$2,000.00	\$955.85	\$938.00	\$ 17.85
8568 WS OAK FOREST MAINTENANCE	\$800.00	\$275.71	\$274.94	\$ 0.77
8569 LONGWOOD PAVING & WASTE WATER	\$1,100.00	\$681.32	\$702.32	\$ (21.00)
8570 SALE COMMISSION	\$555,000.00	-\$1,149.79	\$412.78	\$ (1,562.57)
8570.01 DQ TAX SALE REAL AUCTION	\$5,000.00	\$0.00	\$0.00	\$ -
8610 REDEMPTION & TDA FEES	\$30,000.00	\$17,741.44	\$14,471.42	\$ 3,270.02
8810 FILING & COLLECTION FEES	\$6,000.00	\$1,480.00	\$2,010.00	\$ (530.00)
8820 ADVERTISING	\$60,000.00	\$62,470.40	\$11,742.74	\$ 50,727.66
8830 COURT FEES	\$4,000.00	\$390.00	\$780.00	\$ (390.00)
8994 LAMINATING	\$0.00	\$33.50	\$64.00	\$ (30.50)
4000 COUNTY SOLID WASTE	\$102,000.00	\$102,561.20	\$100,156.64	\$ 2,404.56
7001 DOVERA MAINTENANCE	\$740.00	\$713.36	\$704.82	\$ 8.54
7002 FL GREEN FINANCE AUTHORITY	\$0.00	\$1,172.93	\$923.18	\$ 249.75
7003 FLORIDA PACE FUNDING AGENCY	\$0.00	\$133.13	\$91.20	\$ 41.93
7004 GREEN CORRIDOR PACE DISTRICT	\$0.00	\$3,581.94	\$3,548.66	\$ 33.28
7005 FL RESILIENCE & ENERGY	\$0.00	\$14.10	\$14.10	\$ -
3130 INTEREST - REVENUE ACCOUNT	\$100,000.00	\$692,297.52	\$27,365.50	\$ 664,932.02
3900 GRANT REVENUE	\$0.00	\$0.00	\$0.00	\$ -
3990 MISCELLANEOUS	\$0.00	\$3,845.13	-\$2,469.93	\$ 6,315.06
TOTAL INCOME	\$14,716,800.00	\$13,932,605.98	\$12,265,712.05	\$ 1,666,893.93

EXPENSES				
1100 EXECUTIVE	\$180,332.00	\$97,101.76	\$90,135.71	\$ 6,966.05
1200 EMPLOYEES (REGULAR)	\$6,209,811.00	\$2,857,295.84	\$2,537,235.84	\$ 320,060.12
1300 EMPLOYEES (TEMPORARY)	\$12,336.00	\$4,346.54	\$5,761.08	\$ (1,414.54)
1400 OVERTIME	\$8,768.00	\$800.17	\$687.32	\$ 112.85
1500 SPECIAL PAY	\$164,817.00	\$75,004.56	\$61,624.21	\$ 13,380.35
2101 FICA	\$500,730.00	\$237,621.13	\$201,690.34	\$ 35,930.79
2153 FICA TEMPORARY	\$944.00	\$332.51	\$440.73	\$ (108.22)
2251 RETIREMENT - EXECUTIVE	\$105,819.00	\$56,979.30	\$52,424.09	\$ 4,555.21
2252 RETIREMENT - EMPLOYEES	\$806,235.00	\$411,461.85	\$288,863.24	\$ 122,598.61
2253 RETIREMENT - SENIOR MANAGEMENT SERVICE	\$152,610.00	\$39,948.99	\$39,948.99	\$ (31,915.55)
2254 RETIREMENT - DROP	\$0.00	\$10,214.83	\$8,291.41	\$ 1,923.42
2300 LIFE & HEALTH INSURANCE	\$1,918,125.00	\$896,431.94	\$713,224.14	\$ 183,207.80
2400 WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$ -
2500 UNEMPLOYMENT COMPENSATION	\$6,600.00	\$2,320.55	\$1,288.90	\$ 1,031.65
2600 COBRA PAYMENTS FOR INSURANCE	\$0.00	\$0.00	\$0.00	\$ -
TOTAL PERSONNEL SERVICES	\$10,067,127.00	\$4,657,944.54	\$4,001,616.00	\$ 656,328.54
3151 PROFESSIONAL SERVICES (EDP)	\$348,346.00	\$204,038.72	\$205,447.87	\$ (1,409.15)
3154 LEGAL	\$100,000.00	\$38,136.26	\$32,395.00	\$ 5,741.26
3159 PROFESSIONAL SERVICES - LICENSE FEES	\$128,956.00	\$21,608.58	\$30,807.60	\$ (9,199.02)
3400 OTHER CONTRACTUAL SERVICES	\$221,138.00	\$72,681.54	\$108,308.50	\$ (35,626.96)
4001 TRAVEL	\$95,790.00	\$9,186.55	\$8,524.11	\$ 662.44
4100 COMMUNICATION	\$26,480.00	\$7,037.91	\$7,037.91	\$ (2,963.99)
4251.01 POSTAGE - CATHEDRAL TAX	\$0.00	\$94,672.00	\$80,542.24	\$ 14,129.76
4251.02 POSTAGE - METER	\$0.00	\$78,483.87	\$80,000.00	\$ (1,516.13)
4251.03 POSTAGE - CLERK	\$0.00	-\$2,080.70	\$3,121.25	\$ (5,201.95)
4251.04 POSTAGE - CATHEDRAL TAG	\$0.00	\$66,500.00	\$80,500.00	\$ (14,000.00)
4251.05 POSTAGE - BRM	\$0.00	\$0.00	\$0.00	\$ -
TOTAL POSTAGE	\$481,220.00	\$237,575.17	\$244,163.49	\$ (6,588.32)
4252 FREIGHT/COURIER SERVICE	\$180,000.00	\$156,560.75	\$132,645.04	\$ 23,915.71
4300 UTILITIES	\$214,860.00	\$122,851.78	\$97,436.41	\$ 25,415.37
4451 OFFICE EQUIPMENT RENTALS & LEASE	\$10,700.00	\$6,188.00	\$6,188.00	\$ -
4452 VEHICLES RENTALS & LEASES	\$0.00	\$0.00	\$0.00	\$ -
4453 OFFICE SPACE - RENTALS & LEASE	\$35,000.00	\$19,529.25	\$143,143.00	\$ (123,613.75)
4500 INSURANCE & SURETY	\$18,000.00	\$10,196.54	\$10,751.86	\$ (555.32)
4651 OFFICE EQUIPMENT MAINTENANCE	\$8,600.00	\$2,853.62	\$2,751.81	\$ 101.81
4652 VEHICLE REPAIR & MAINTENANCE	\$12,500.00	\$3,309.03	\$1,378.45	\$ 1,930.58
4653 OFFICE SPACE MAINTENANCE	\$82,405.00	\$42,141.19	\$194,031.60	\$ (151,890.41)
4654 EDP REPAIR & MAINTENANCE (IN HOUSE)	\$28,090.00	\$11,809.95	\$23,782.02	\$ (11,972.07)
4701 PRINTING & BINDING	\$298,870.00	\$81,913.47	\$77,263.58	\$ 4,649.89
4801 PROMOTIONAL	\$35,400.00	\$13,766.88	\$7,897.03	\$ 5,869.85
4951 LEGAL ADVERTISEMENTS	\$48,000.00	\$410.00	\$216.00	\$ 194.00
4959 OTHER CURRENT CHARGES	\$0.00	\$0.00	\$0.00	\$ -
5100 OFFICE SUPPLIES	\$150,000.00	\$66,086.76	\$57,887.21	\$ 8,199.55
5451 BOOKS	\$3,200.00	\$2,299.50	\$1,913.49	\$ 386.01
5452 SUBSCRIPTIONS	\$5,000.00	\$645.00	\$151.72	\$ 493.28
5453 EDUCATION	\$22,355.00	\$4,785.00	\$1,710.00	\$ 3,075.00
5454 DUES & MEMBERSHIPS	\$13,500.00	\$10,253.00	\$9,582.28	\$ 670.72
TOTAL OPERATING EXPENSES	\$2,568,410.00	\$1,142,900.45	\$1,405,413.97	\$ (262,513.52)
6061 LAND FOR DRIVERS LICENSE	\$0.00	\$0.00	\$0.00	\$ -
6062 BUILDING FOR DRIVERS LICENSE	\$265,000.00	\$115,295.95	\$686,938.00	\$ (571,642.05)
6451 EDP MACHINERY & EQUIP (IN HOUSE)	\$973,763.00	\$809,250.00	\$973,000.00	\$ (163,750.00)
6452 OFFICE FURNITURE	\$0.00	\$0.00	\$0.00	\$ -
6453 OFFICE EQUIPMENT	\$50,000.00	\$0.00	\$0.00	\$ -
6454 VEHICLES	\$0.00	\$0.00	\$16,775.21	\$ (16,775.21)
TOTAL OPERATING - CAPITAL OUTLAY	\$1,288,763.00	\$924,545.95	\$1,676,713.21	\$ (752,167.26)
TOTAL EXPENSES	\$13,924,300.00	\$6,725,390.94	\$7,083,743.18	
NET INCOME - INCOME (LOSS)	\$792,500.00	\$7,207,215.04	\$5,181,968.87	\$ 2,025,246.17

August 1 2023- April 30, 2024

EXPENSES					
1100	EXECUTIVE	\$180,332.00	\$97,101.76	\$90,135.71	\$ 6,966.05
1200	EMPLOYEES (REGULAR)	\$6,209,811.00	\$2,857,295.96	\$2,537,235.84	\$30,060.12
1300	EMPLOYEES (TEMPORARY)	\$12,336.00	\$4,346.54	\$5,761.08	\$(1,414.54)
1400	OVERTIME	\$8,768.00	\$800.17	\$687.32	\$112.85
1500	SPECIAL PAY	\$164,817.00	\$75,004.56	\$61,624.21	\$13,380.35
2101	FICA	\$500,730.00	\$237,621.13	\$201,690.34	\$35,930.79
2153	FICA TEMPORARY	\$944.00	\$332.51	\$440.73	\$(108.22)
2251	RETIREMENT - EXECUTIVE	\$105,819.00	\$56,979.30	\$52,424.09	\$4,555.21
2252	RETIREMENT - EMPLOYEES	\$806,235.00	\$411,461.85	\$288,863.24	\$122,598.61
2253	RETIREMENT - SENIOR MANAGEMENT SERVICE	\$152,610.00	\$8,033.44	\$39,948.99	\$(31,915.55)
2254	RETIREMENT - DROP	\$0.00	\$10,214.83	\$8,291.41	\$1,923.42
2300	LIFE & HEALTH INSURANCE	\$1,918,125.00	\$896,431.94	\$713,224.14	\$183,207.80
2400	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$ -
2500	UNEMPLOYMENT COMPENSATION	\$6,600.00	\$2,320.55	\$1,288.90	\$1,031.65
2600	COBRA PAYMENTS FOR INSURANCE	\$0.00	\$0.00	\$0.00	\$ -
TOTAL PERSONNEL SERVICES		\$10,067,127.00	\$4,657,944.54	\$4,001,616.00	\$66,328.54
3151	PROFESSIONAL SERVICES (EDP)	\$348,346.00	\$204,038.72	\$205,447.87	\$(1,409.15)
3154	LEGAL	\$100,000.00	\$38,136.26	\$32,395.00	\$5,741.26
3159	PROFESSIONAL SERVICES - LICENSE FEES	\$128,956.00	\$21,608.58	\$30,807.60	\$(9,199.02)
3400	OTHER CONTRACTUAL SERVICES	\$221,138.00	\$72,681.54	\$108,308.50	\$(35,626.96)
4001	TRAVEL	\$95,790.00	\$9,186.55	\$8,524.11	\$662.44
4100	COMMUNICATION	\$26,480.00	\$4,073.91	\$7,037.90	\$(2,963.99)
4251.01	POSTAGE - CATHEDRAL TAX	\$0.00	\$94,672.00	\$80,542.24	\$14,129.76
4251.02	POSTAGE - METER	\$0.00	\$78,483.87	\$80,000.00	\$(1,516.13)
4251.03	POSTAGE - CLERK	\$0.00	\$2,080.70	\$3,121.25	\$(5,201.95)
4251.04	POSTAGE - CATHEDRAL TAG	\$0.00	\$66,500.00	\$80,500.00	\$(14,000.00)
4251.05	POSTAGE - BRM	\$0.00	\$0.00	\$0.00	\$ -
TOTAL POSTAGE		\$481,220.00	\$237,575.17	\$244,163.49	\$(6,588.32)
4252	FREIGHT/COURIER SERVICE	\$180,000.00	\$156,560.75	\$132,645.04	\$23,915.71
4300	UTILITIES	\$214,860.00	\$122,851.78	\$97,436.41	\$25,415.37
4451	OFFICE EQUIPMENT RENTALS & LEASE	\$10,700.00	\$6,188.00	\$6,188.00	\$ -
4452	VEHICLES RENTALS & LEASES	\$0.00	\$0.00	\$0.00	\$ -
4453	OFFICE SPACE - RENTALS & LEASE	\$35,000.00	\$19,529.25	\$143,143.00	\$(123,613.75)
4500	INSURANCE & SURETY	\$18,000.00	\$10,196.54	\$10,751.86	\$(555.32)
4651	OFFICE EQUIPMENT MAINTENANCE	\$8,600.00	\$2,853.62	\$2,751.81	\$101.81
4652	VEHICLE REPAIR & MAINTENANCE	\$12,500.00	\$3,309.03	\$1,378.45	\$1,930.58
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August 1 2023- April 30, 2024

\$0.00	\$	-
\$0.00	\$	-
\$16,775.21	\$	(16,775.21)
\$1,676,713.21	\$	(752,167.26)
\$7,083,743.18		
\$5,181,968.87	\$	2,025,246.17



QUESTIONS?

Sheriff's Office

Sheriff Dennis Lemma



FISCAL YEAR 2024/2025 PROPOSED BUDGET

SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2024/2025 PROPOSED BUDGET

**PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS**

Jay Zembower ♦ Chairman ♦ District 2

Andria Herr ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Lee Constantine ♦ District 3

Amy Lockhart ♦ District 4

SHERIFF'S OFFICE MISSION

***To enhance the quality of life by reducing crime
and the fear of crime throughout Seminole
County***



BUDGET TRANSMITTAL LETTER



Dear Commissioners:

April 30, 2024

I respectfully submit for your consideration the Seminole County Sheriff's Office proposed budget for Fiscal Year 2024/2025. In accordance with my obligation under Chapter 30.49, Florida Statutes, the proposed budget reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations entrusted with my constitutional office. The proposed spending plan is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the next fiscal year.

The Sheriff's Office primary objective is to enhance the quality of life by safeguarding the well-being of our community. Considering only 10-20% of crime is reported and unreported crime is often perpetrated upon our most vulnerable populations, the most important thing we can do is to prevent crime from occurring in the first place. Our overall success is a direct result of the hard work and dedication of the men and women of the Sheriff's Office and the sustained budgetary resources that have been allocated through support from the Board of County Commissioners.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2024/2025 Certified Budget proposal of \$175,830,000, a 6% increase over the current year, represents the portion of funding required from the County's general fund to support the operational responsibilities of the Sheriff's Office for the upcoming year; including the provision of law enforcement services, adult and juvenile detention services, judicial services, and various other responsibilities and services entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues, inclusive of dispatch and school resource deputy service agreements, totaling \$8,076,000. In addition, certain contractual revenues and fees estimated at \$4,321,000 are directly deposited into the County's general fund and do not offset the Certified Budget proposal.

The budget is developed based on a fiscally accountable philosophy using the following guiding principles:

- As a service organization our employees are the most valued assets. The budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce. Ensuring employees maintain a proper standard of living helps to promote commitment and focus on the organizational mission.

- Allocation of resources in support of maintaining service levels, redirection of resources to priority needs, and exploration of innovative approaches to service delivery.
- Renewal and replacement of technology, fleet, and other vital equipment in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement results in reduced operational down-time and lower maintenance costs, while supporting continuity of services.

The Sheriff's Office Certified Budget proposal includes the following:

- **Personnel Services:** The personnel services budget represents 82.5% of the Sheriff's Office Certified Budget proposal and reflects a 5% increase over the current year.
 - The funding supports compensation adjustments and applicable increase in taxes and benefits.
 - Allocated positions are continuously reviewed and repurposed to address areas of greatest need.
 - The budget includes two new deputy positions in the Professional Development Division to support the operation of an in-house law enforcement and corrections academy, as well as two network/systems trainee positions in the Technology Services Division to reduce reliance on contractual support and ensure coverage.
 - The budget assumes positions currently funded with American Rescue Plan Act funds to support the SCORE team will be funded through Opioid Lawsuit Settlement funding upon expiration of the ARPA funding agreement at the end of the calendar year. Requested Opioid Lawsuit Settlement funds are reflected as Special Revenue Funds, Transfers from County, Opioid Lawsuit Settlement Fund.
 - The budget anticipates the shortfall in revenue received for Teen Court positions from the Special Revenue Fund, Transfers from County, Teen Court Fund.
- **Operating Expenditures:** The operating expenditures budget represents 13.5% of the Sheriff's Office Certified Budget proposal and reflects an 8.2% increase over the current year.
 - Inflation experienced over the past three years has been fully incorporated into the estimates for supplies and services, bringing those budgetary amounts up to date with current pricing.
 - Challenge areas include the cost of inmate medical, inmate food, insurance, software licensing, fleet leasing and R&M, and general supplies including inmate supplies and uniforms.

- **Capital Outlay:** The capital outlay budget represents 3.9% of the Sheriff's Office Certified Budget proposal and reflects a 21.7% increase over the current year.
 - Technology Infrastructure: The budget includes over \$600,000 for replacement of cloud platform infrastructure that is end of life and other critical network switch replacements.
 - Fleet: The fleet annual allotment has been increased by \$700,000 to cover the continued rise in the cost of vehicles (over 25% in the past 3 years). The ability to replace our fleet in a timely manner allows for reduced R&M costs, as well as reduced down time. Additionally, changes in the leasing industry have made it prudent to modify our leasing practices and switch to purchasing vehicles in certain operational areas.
 - Digital Evidence System: In 2023, our digital evidence system was completely updated including body worn cameras, in-car cameras, tasers, and evidence management software. The budget includes full annual subscription funding to support the entire integrated system.
 - Real-time Crime Technology: In 2023, federal funding was used to invest in technology designed to enhance situational awareness and investigative capabilities of law enforcement through extraction and unification of live video, data, and sensor feeds from virtually any source. The technology maximizes operational efficiency, with improved intelligence and a proactive emphasis on officer, citizen, and community safety. The budget includes annual funding to sustain the system.

The Sheriff's Office Certified Budget proposal represents a significant investment of the community's resources. Each year my budget is prepared based on a fiscally conservative philosophy that prioritizes resources to accomplish the Sheriff Office's responsibilities and address the community's greatest needs. I remain mindful of the Board's responsibility to provide our community with a wide variety of important public services, while balancing taxation and spending to ensure continued fiscal sustainability. One metric used to ensure reasonableness of my budget request overall, is the comparison of the Sheriff's office budget growth rate to the growth rate in property tax revenue as presented below.

<u>Fiscal Year</u>	<u>SCSO Budget Growth</u>	<u>Tax Year</u>	<u>County Tax Growth</u>
FY 17/18	3.4%	2017	7.1%
FY 18/19	5.6%	2018	7.9%
FY 19/20	4.4%	2019	8.1%
FY 20/21	3.3%	2020	6.6%
FY 21/22	3.5%	2021	5.2%
FY 22/23	11.9%	2022	12.2%
FY 23/24	8.0%	2023	10.5%
FY 24/25	6.0%	¹⁰¹ Est. 2024	7.0%

SHERIFF'S OFFICE COMMUNITY INVESTMENTS

The Sheriff's Office is committed to meeting the evolving needs of our community. By actively listening to the concerns of our community and embracing modern policing techniques, we have developed tailored solutions that align with expectations of the citizens we have the honor to serve and protect. Addressing critical issues such as the opioid and fentanyl crisis, substance use disorders, and mental health services remain a top priority.

Through your support and community partnerships, the Sheriff's Office has successfully implemented meaningful solutions and measures to better address and combat the ongoing and multifaceted opioid and drug overdose epidemic and to improve the behavioral health system using community-wide strategies to address the continued challenges of connecting people to appropriate treatment and support services. Together we have implemented new and innovative services in our community through open conversation and collaboration.

American Rescue Plan Act (ARPA) Funding

The Sheriff's Office was allocated \$9,000,000 in ARPA funding to expand and improve the substance abuse and behavioral health system. The agreement provided funding over a three-year period which will end December 31, 2024. The proposed budget assumes continuation of the following services through a combination of the Certified Budget and special revenue fund appropriations from both the remaining ARPA funding and Opioid Lawsuit Settlement funding.

Substance Abuse (Opioid Epidemic)

Seminole Collaborative Opioid Response Efforts (SCORE) has provided a comprehensive approach to transition those who have overdosed and are being treated in the emergency department through a pipeline of detoxification, stabilization, and rehabilitation. SCORE has developed and implemented seamless, collaborative, stabilization and treatment solutions designed to reduce opioid overdoses, recidivism, and fatalities. The Sheriff's Office proposed budget continues to support this effort through our Drug Enforcement & Behavioral Services Division SCORE Unit (non-fatal drug overdose response) and Fatal Overdose Unit, through programing at the John E. Polk Correctional Facility, services at the Advent Health Hope & Healing Center, and collaboration with other community partners.

Behavioral / Mental Health

The Drug Enforcement & Behavioral Services Division's Behavioral Services Unit works to enhance law enforcement crisis intervention models, increase awareness and training, and improve the integration and timely access of mental health services for individuals and families in need. This includes strengthening our partnerships within the community and working alongside service providers and the judicial process to identify appropriate mental health services and placement for persons who are entering into the criminal justice system.

The Juvenile Justice Division’s Juvenile Mobile Crisis Response (JMCR) program provides law enforcement with an option for juveniles facing a mental health crisis when symptoms or behaviors may be alleviated through crisis intervention and/or de-escalation while on scene. The program team consists of licensed therapists trained to intervene, assess, and assist juveniles who are experiencing a mental health crisis. Care coordinators assist with navigating and connecting the child and family to necessary resources and services, including juvenile Baker Acts.

The Juvenile Justice Division’s Juvenile Intervention Services (JIS) program assists families with school-aged children dealing with issues related to mental health, behavioral, and academic and truancy concerns through community referral. The JIS team assist youth in learning new skills to help reduce at-risk behaviors and to teach parents to reinforce these skills as well as connecting families to appropriate community resources that fit their needs.

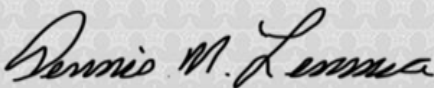
Personnel Recruitment and Retention

The Sheriff’s Office’s greatest need is to both attract and retain quality personnel while maintaining our high standards. Continued anticipated turnover, as well as a diminishing applicant pool resulting from societal influences, expanded job requirements, and an increasingly competitive market, are considerations to our overall competitive positioning. The cost of recruiting, training, and not retaining quality personnel are opportunity costs that are given careful consideration when making budget decisions. Thoughtful spending toward personnel provides a significant return on investment and is a responsible use of public funds. The proposed budget includes funding to (1) implement a sensible compensation strategy and remain competitive in the market, and (2) to run our own Law Enforcement and Corrections Academy increasing recruitment capacity and reducing the length of field training time for recruits.

CONCLUSION

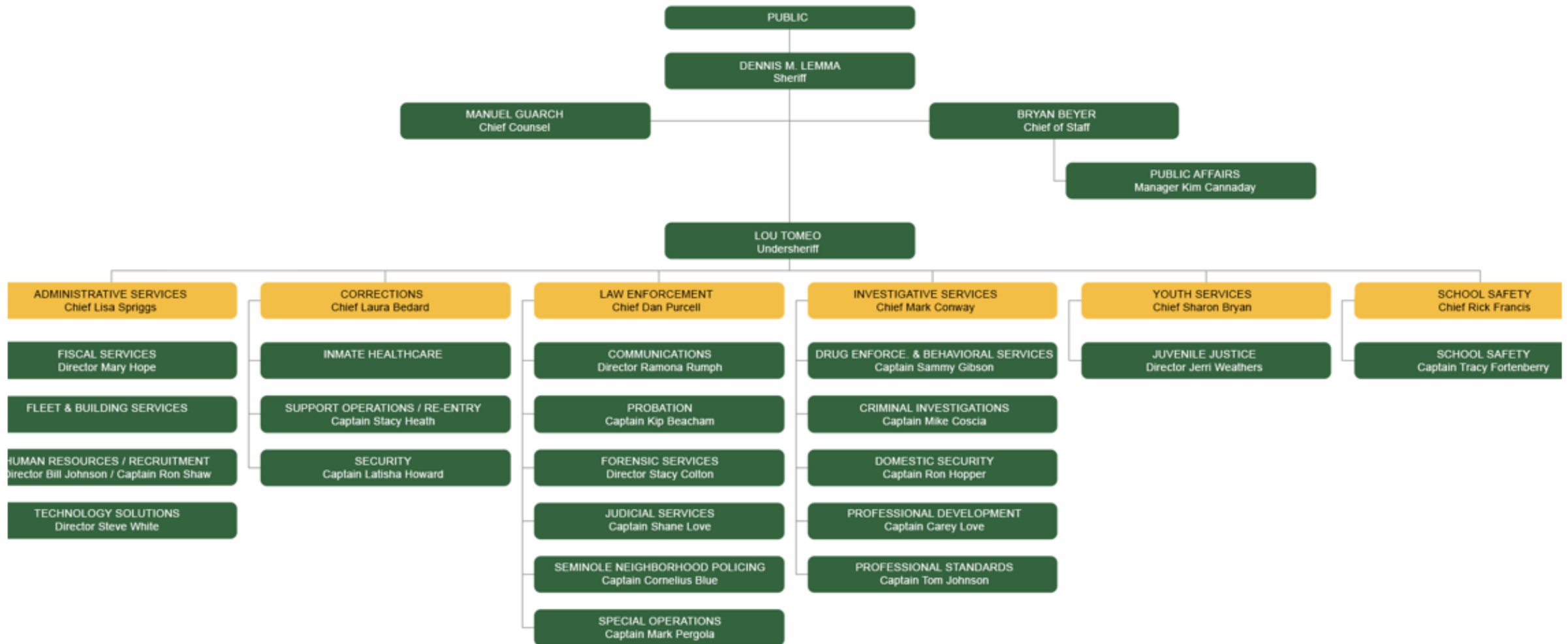
The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. I am so proud of the men and women of the Seminole County Sheriff’s Office, their commitment to the highest standards in professionalism, and their dedication to the community they have the privilege to serve. We appreciate the support provided by the Board to ensure essential service to the community is not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

Sincerely,


Sheriff Dennis M. Lemma

2023 STATS	
Total Recovered Property	\$2,469,698
Total Arrests	4,983
Total Index Offenses	+6.8%

HOW OUR AGENCY WORKS TOGETHER



FY 2024/2025 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 152,730,000	\$ 4,482,000	\$ -	\$ 157,212,000
Operating Expenditures	24,036,000	2,536,000	-	26,572,000
Capital Outlay	6,790,000	-	-	6,790,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 183,906,000	\$ 7,018,000	\$ 2,975,000	\$ 193,899,000
Less: Sheriff General Revenues	(8,076,000)	-	-	(8,076,000)
TOTAL NET BUDGET	\$ 175,830,000	\$ 7,018,000	\$ 2,975,000	\$ 185,823,000

AGENCY-WIDE POSITION TOTALS

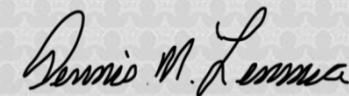
Position Type	General Fund	Special Revenue Funds	Total
Sworn	453	8	461
Certified	230	-	230
Civilian	541	44	585
Full-Time	1,224	52	1,276
Part-Time	154	1	155
Total	1,378	53	1,431

FISCAL YEAR 2024/2025 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2024/2025 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

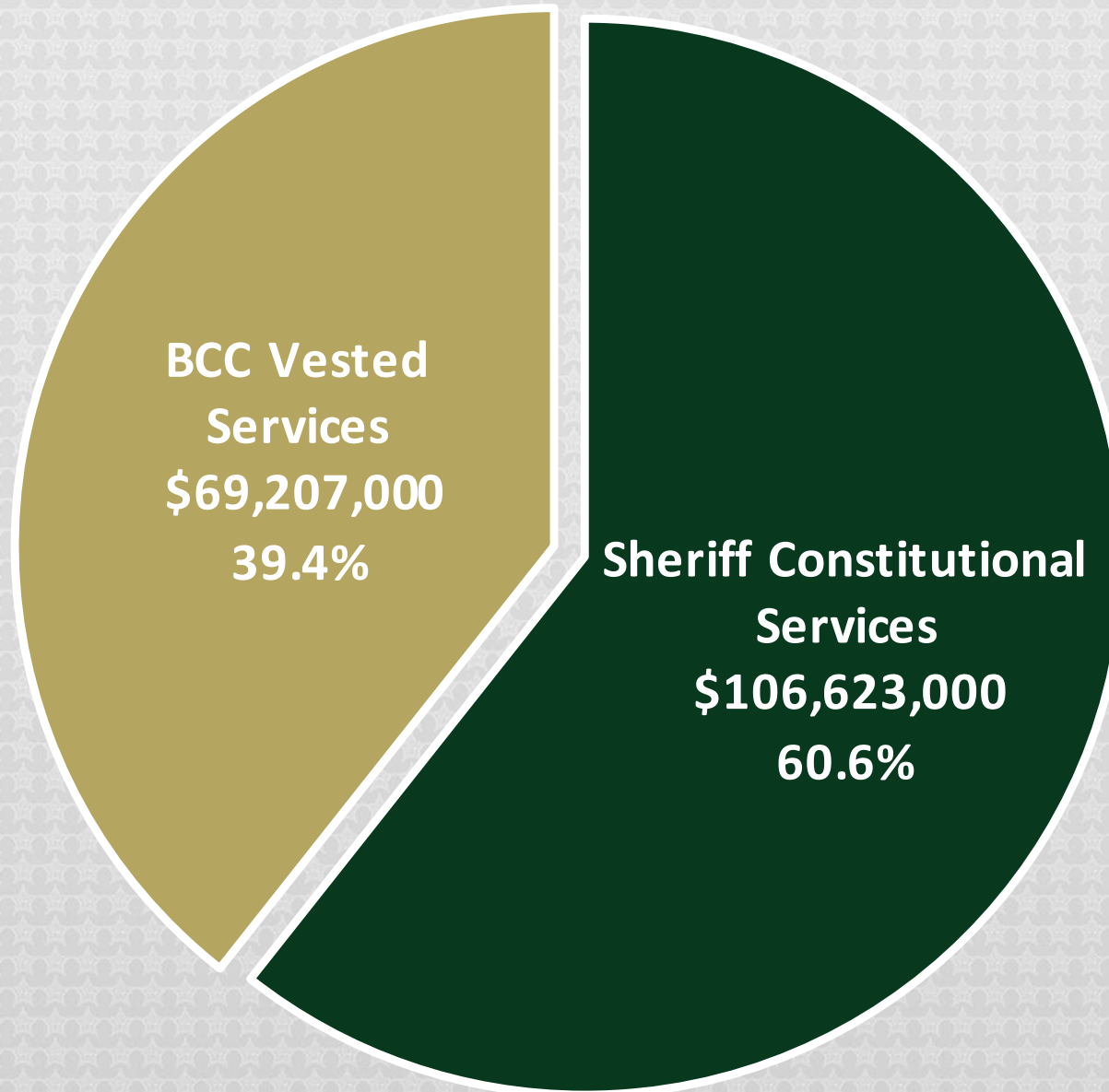


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Personnel Services	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000	5.0%
Operating Expenditures	23,656,000	21,868,000	1,788,000	8.2%
Capital Outlay	6,790,000	5,580,000	1,210,000	21.7%
Contingency	350,000	350,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000	6.0%

PROPOSED BUDGET BREAKDOWN BY SERVICES



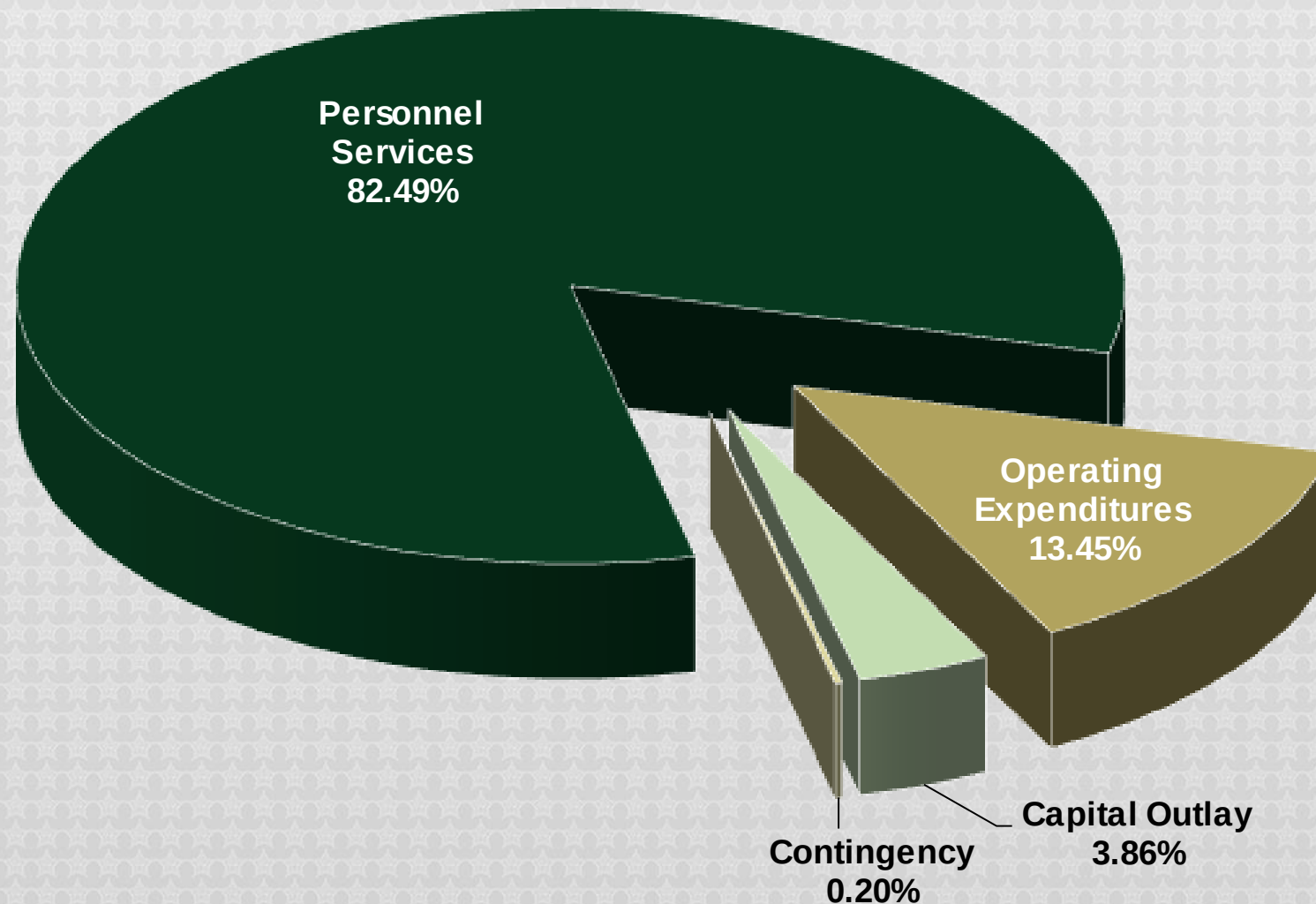
RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 87,262,000	\$ 56,354,000	\$ 9,114,000	\$ 152,730,000
Operating Expenditures	16,024,000	7,631,000	381,000	24,036,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 110,212,000	\$ 64,161,000	\$ 9,533,000	\$ 183,906,000
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (7,696,000)	\$ -	\$ -	\$ (7,696,000)
Operating Expenditures	(380,000)	-	-	(380,000)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (8,076,000)	\$ -	\$ -	\$ (8,076,000)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

GENERAL FUND REVENUES

	FY 2024/25	FY 2023/24	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 2,256,000	\$ 2,380,000	\$ (124,000)	(5.2%)
Probation Revenues	600,000	600,000	-	0.0%
Inmate Telephone Commissions	575,000	575,000	-	0.0%
Civil Fees	350,000	250,000	100,000	40.0%
Inmate Daily Fees	200,000	200,000	-	0.0%
Investigation & Restitution Recovery	160,000	200,000	(40,000)	(20.0%)
Miscellaneous Revenues	180,000	40,000	140,000	350.0%
SUBTOTAL	\$ 4,321,000	\$ 4,245,000	\$ 76,000	1.8%
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts	\$ 4,380,000	\$ 3,917,000	\$ 463,000	11.8%
Dispatch Contracts	3,316,000	3,157,800	158,200	5.0%
Technology Contracts	262,500	250,000	12,500	5.0%
GPS Contract	117,500	117,000	500	0.4%
SUBTOTAL	\$ 8,076,000	\$ 7,441,800	\$ 634,200	8.5%
TOTAL GENERAL REVENUES	\$ 12,397,000	\$ 11,686,800	\$ 710,200	6.1%

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2024/2025 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2024/25	FY 2023/24	\$ CHANGE
Salaries and Wages	\$ 84,550,000	\$ 80,197,000	\$ 4,353,000
Overtime	7,711,000	6,971,000	740,000
Special Pay	436,000	436,000	-
FICA Tax	7,029,000	6,725,000	304,000
Retirement Contributions	23,019,000	22,298,000	721,000
Life and Health Insurance	19,817,000	19,002,000	815,000
Workers Compensation	2,472,000	2,451,000	21,000
TOTAL PERSONNEL SERVICES	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2024/25	FY 2023/24	\$ CHANGE
Professional Services	\$ 4,571,000	\$ 3,872,000	\$ 699,000
Contractual Services	3,003,000	2,955,000	48,000
Investigations	272,000	245,000	27,000
Travel and Per Diem	42,000	41,000	1,000
Communication Services	1,234,000	1,173,000	61,000
Freight and Postage Services	10,000	9,000	1,000
Utility Services	238,000	212,000	26,000
Rental and Leases	1,797,000	1,961,000	(164,000)

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2024/25	FY 2023/24	\$ CHANGE
Insurance	\$ 2,932,000	\$ 2,741,000	\$ 191,000
Repair and Maintenance Services	1,621,000	1,455,000	166,000
Printing and Binding	32,000	28,000	4,000
Office Supplies	86,000	78,000	8,000
Operating Supplies	7,243,000	6,430,000	813,000
Subscriptions & Memberships	142,000	165,000	(23,000)
Training	433,000	503,000	(70,000)
TOTAL OPERATING EXPENDITURES	\$ 23,656,000	\$ 21,868,000	\$ 1,788,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2024/25	FY 2023/24	\$ CHANGE
Machinery and Equipment	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000
TOTAL CAPITAL OUTLAY	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000

Other Uses	FY 2024/25	FY 2023/24	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 350,000	\$ -
TOTAL CONTINGENCY	\$ 350,000	\$ 350,000	\$ -

Grand Total Certified Budget	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000
-------------------------------------	-----------------------	-----------------------	---------------------

BCC FACILITIES

In accordance with Chapter 30.49(d), Florida Statutes, the BCC Facilities Budget is requested separately from the Sheriff's Certified Budget for consideration in the County Budget for funding FY 2024/2025 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Operating & Maintenance	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Critical Capital Improvements	975,000	975,000	-	0.0%
TOTAL BCC BUDGET	\$ 2,975,000	\$ 2,975,000	\$ -	0.0%

- **OPERATING AND MAINTENANCE:** The facilities annual operating and maintenance budget is for day-to-day repair, maintenance and utilities for the John E. Polk Correctional Facility (JEPCF) and Seminole County Juvenile Detention Center. Also included in this budget are maintenance, repair and replacement of security camera systems, cell locks, magnetometers and x-ray equipment at the three court facilities, two correctional facilities and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** The Critical Capital Improvements for FY 2024/2025 are currently under review and will be submitted separately to the Board of County Commissioners.

SHERIFF'S SPECIAL REVENUE FUNDS

Overview:

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources restricted by law or committed to expenditure for specified purposes. Included in the Special Revenue Funds are grant revenues received through contracts with federal and state agencies to finance specific programs or activities and transfers from the County of statutory revenues restricted for use within the Sheriff's operations. The current Special Revenue Funding includes funding for 52 full-time positions and 1 part-time position.

American Rescue Plan Act Funding (ARPA) and Opioid Lawsuit Settlement Funding:

The agreement with the County for ARPA funding has enhanced services related to both substance abuse and behavioral health by funding personnel and planned expansion of the Hope & Healing Center.

The budget proposes Opioid Lawsuit Settlement Funds will be used for the continuation of personnel enhancements of the Sheriff's Office Drug Enforcement & Behavioral Services Division SCORE Unit and Behavioral Services Unit and to support the leased facility for the Hope & Healing Center expansion project. The funding is reflected in the FY 2024/2025 Special Revenue Funds as a Transfer from the County.

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
GRANTS AND CONTRACTS:			
American Rescue Plan Act (Deferred Revenue)	\$ 877,000	\$ 3,000,000	\$ (2,123,000)
HIDTA Program	944,000	1,264,100	(320,100)
Florida Department of Juvenile Justice (DJJ) Programs	785,000	784,509	491
Statutory Inmate Welfare Program	600,000	600,000	-
Coverdell Forensic Science Improvement Grant	-	499,700	(499,700)
VOCA Crime Victim Assistance	188,000	257,400	(69,400)
Florida Network Programs	653,000	459,040	193,960
Violence Against Women InVEST Program	132,000	124,510	7,490
FADAA Medical Assisted Treatment	185,000	271,500	(86,500)
Department of Children and Families MOU	466,000	466,000	-
Other Grants/Contracts	239,000	74,621	164,379
SUBTOTAL GRANTS AND CONTRACTS	5,069,000	7,801,380	(2,732,380)

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
TRANSFERS FROM COUNTY:			
Opioid Settlement Funds	\$ 1,267,000	\$ -	\$ 1,267,000
Emergency 911 Fund	425,000	425,000	-
Teen Court Fund	72,000	170,690	(98,690)
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	35,000	40,000	(5,000)
SUBTOTAL TRANSFERS FROM COUNTY	1,949,000	785,690	1,163,310
TOTAL SOURCES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)

USES	FY 2024/25	FY 2023/24	\$ CHANGE
Personnel Services	\$ 4,482,000	\$ 3,786,921	\$ 695,079
Operating Expenditures	2,536,000	3,477,149	(941,149)
Capital Outlay	-	1,323,000	(1,323,000)
TOTAL USES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)



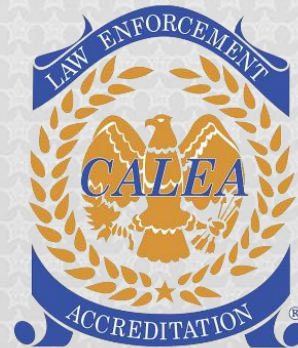
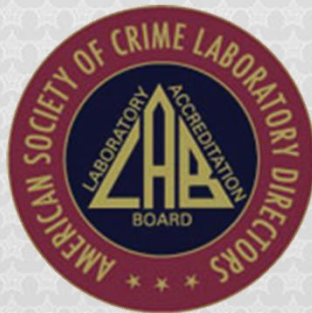
FY25 BCC BUDGET WORKSESSION PRESENTATION



SEMINOLE COUNTY FLORIDA

ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2024/2025

OFFICE OF THE SHERIFF

Budget

Personnel Services	\$ 2,785,489
Operating Expenses	106,715
Capital Outlay	-
Contingency	-
Total	\$ 2,892,204

Positions

Sworn	4
Certified	-
Civilian	8
Total Full-Time	12
Part-Time	-
Total	12



Budget reflects an
offset of \$75,600 in
Special Revenue

GENERAL COUNSEL

Budget

Personnel Services	\$ 748,675
Operating Expenses	76,275
Capital Outlay	-
Contingency	-
Total	\$ 824,950

Positions

Sworn	-
Certified	-
Civilian	5
Total Full-Time	5
Part-Time	-
Total	5



PROFESSIONAL DEVELOPMENT

Budget

Personnel Services	\$ 3,213,327
Operating Expenses	337,590
Capital Outlay	90,000
Contingency	-
Total	\$ 3,640,917

Positions

Sworn	13
Certified	4
Civilian	6
Total Full-Time	23
Part-Time	-
Total	23



PROFESSIONAL STANDARDS

Budget

Personnel Services	\$ 1,182,360
Operating Expenses	18,590
Capital Outlay	-
Contingency	-
Total	\$ 1,200,950

Positions

Sworn	3
Certified	-
Civilian	5
Total Full-Time	8
Part-Time	-
Total	8



PUBLIC AFFAIRS

Budget

Personnel Services	\$ 2,136,898
Operating Expenses	40,420
Capital Outlay	-
Contingency	-
Total	\$ 2,177,318

Positions

Sworn	-
Certified	-
Civilian	8
Total Full-Time	8
Part-Time	1
Total	9



FISCAL SERVICES

Budget

Personnel Services	\$ 3,624,164
Operating Expenses	1,238,510
Capital Outlay	500,000
Contingency	350,000
Total	\$ 5,712,674

Positions

Sworn	-
Certified	-
Civilian	25
Total Full-Time	25
Part-Time	-
Total	25



Budget reflects an offset of \$322,000 in Special Revenue



BUILDING SERVICES

Budget

Personnel Services	\$ 1,357,277
Operating Expenses	2,192,340
Capital Outlay	-
Contingency	-
Total	\$ 3,549,617

Positions

Sworn	-
Certified	-
Civilian	14
Total Full-Time	14
Part-Time	-
Total	14



FLEET SERVICES

Budget	
Personnel Services	\$ 805,127
Operating Expenses	4,220,255
Capital Outlay	2,500,000
Contingency	-
Total	\$ 7,525,382

Positions	
Sworn	-
Certified	-
Civilian	7
Total Full-Time	7
Part-Time	1
Total	8



HUMAN RESOURCES & RECRUITMENT

Budget

Personnel Services	\$ 2,702,022
Operating Expenses	367,145
Capital Outlay	-
Contingency	-
Total	\$ 3,069,167

Positions

Sworn	3
Certified	-
Civilian	19
Total Full-Time	22
Part-Time	3
Total	25



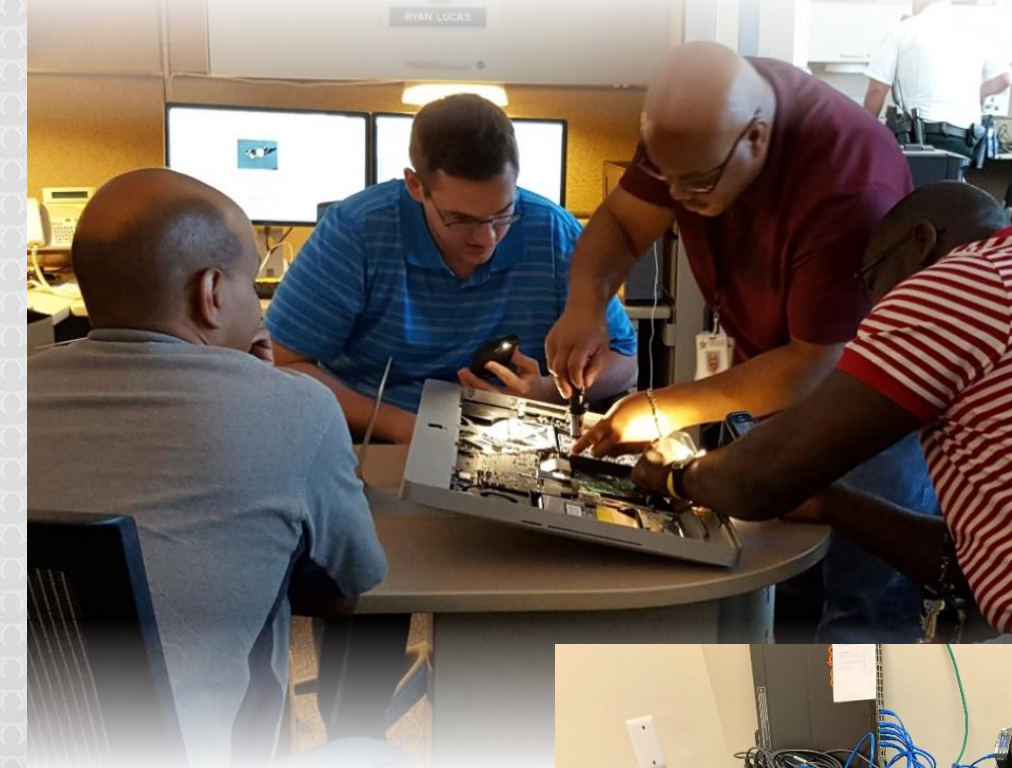
TECHNOLOGY SOLUTIONS

Budget

Personnel Services	\$ 3,784,176
Operating Expenses	5,189,683
Capital Outlay	3,135,681
Contingency	-
Total	\$ 12,109,539

Positions

Sworn	-
Certified	-
Civilian	30
Total Full-Time	30
Part-Time	1
Total	31



Budget will be offset
by \$262,500 in
General Revenue



SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$ 26,564,534
Operating Expenses	220,595
Capital Outlay	-
Contingency	-
Total	\$ 26,785,129

Positions

Sworn	197
Certified	-
Civilian	21
Total Full-Time	218
Part-Time	2
Total	220



COMMUNICATIONS

Budget - Gross of Dispatch Revenue

Personnel Services	\$ 11,101,294
Operating Expenses	31,650
Capital Outlay	-
Contingency	-
Total	\$ 11,132,944

Positions

Sworn	-
Certified	-
Civilian	116
Total Full-Time	116
Part-Time	4
Total	120



Budget will be offset by \$3,316,000 in General Revenue and reflects an offset of \$425,000 in Special Revenue

SPECIAL OPERATIONS

Budget

Personnel Services	\$ 3,561,987
Operating Expenses	893,610
Capital Outlay	-
Contingency	-
Total	\$ 4,455,597

Positions

Sworn	20
Certified	-
Civilian	3
Total Full-Time	23
Part-Time	1
Total	24



CRIMINAL INVESTIGATIONS

Budget

Personnel Services	\$ 6,301,620
Operating Expenses	191,185
Capital Outlay	-
Contingency	-
Total	\$ 6,492,805

Positions

Sworn	40
Certified	-
Civilian	7
Total Full-Time	47
Part-Time	4
Total	51



Budget reflects an offset of \$386,000 in Special Revenue

FORENSIC SERVICES

Budget

Personnel Services	\$ 2,456,495
Operating Expenses	74,910
Capital Outlay	-
Contingency	-
Total	\$ 2,531,405

Positions

Sworn	-
Certified	-
Civilian	19
Total Full-Time	19
Part-Time	1
Total	20



DOMESTIC SECURITY

Budget

Personnel Services	\$ 5,237,831
Operating Expenses	453,955
Capital Outlay	350,000
Contingency	-
Total	\$ 6,041,786

Positions

Sworn	24
Certified	-
Civilian	16
Total Full-Time	40
Part-Time	1
Total	41



Budget will be offset by General Revenue of \$117,500 and reflects an offset of \$100,000 in Special Revenue

DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Budget

Personnel Services	\$ 3,894,409
Operating Expenses	73,455
Capital Outlay	-
Contingency	-
Total	\$ 3,967,864

Positions

Sworn	29
Certified	-
Civilian	8
Total Full-Time	37
Part-Time	-
Total	37



Budget reflects an offset of \$1,292,000 in Special Revenue

SCHOOL SAFETY

Budget - Gross of SRD Revenue

Personnel Services	\$ 9,862,447
Operating Expenses	61,830
Capital Outlay	-
Contingency	-
Total	\$ 9,924,277

Positions

Sworn	60
Certified	-
Civilian	4
Total Full-Time	64
Part-Time	134
Total	198



Budget will be offset by \$4,380,000 in
General Revenue

JUVENILE JUSTICE

Budget

Personnel Services	\$ 10,011,204
Operating Expenses	218,602
Capital Outlay	-
Contingency	-
Total	\$ 10,229,806

Positions

Sworn	-
Certified	22
Civilian	97
Total Full-Time	119
Part-Time	2
Total	121



PROBATION SERVICES

Budget

Personnel Services	\$ 2,486,256
Operating Expenses	21,645
Capital Outlay	-
Contingency	-
Total	\$ 2,507,901

Positions

Sworn	-
Certified	-
Civilian	23
Total Full-Time	23
Part-Time	-
Total	23



CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$ 21,434,443
Operating Expenses	3,738,950
Capital Outlay	176,315
Contingency	-
Total	\$ 25,349,708

Positions

Sworn	1
Certified	144
Civilian	22
Total Full-Time	167
Part-Time	-
Total	167



CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Budget

Personnel Services	\$ 13,123,667
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 13,323,667

Positions

Sworn	1
Certified	60
Civilian	61
Total Full-Time	122
Part-Time	-
Total	122



CORRECTIONS: INMATE HEALTH SERVICES

Budget

Personnel Services	\$ 4,600,112
Operating Expenses	3,670,575
Capital Outlay	-
Contingency	-
Total	\$ 8,270,687

Positions

Sworn	-
Certified	-
Civilian	44
Total Full-Time	44
Part-Time	-
Total	44



JUDICIAL SERVICES

Budget

Personnel Services	\$ 9,754,094
Operating Expenses	397,945
Capital Outlay	37,500
Contingency	-
Total	\$ 10,189,539

Positions

Sworn	66
Certified	-
Civilian	17
Total Full-Time	83
Part-Time	-
Total	83



#WeAreSCSO

Seminole County Sheriff's Office
Academy Budget Analysis: Assumes 60 Deputies per year
Commissioner Requested Information

	Unit	Full Cost	Direct Academy Costs	Budget Impact
Captain	0.25	\$ 218,000	\$ 54,500	\$ -
Lieutenant	0.75	184,000	138,000	-
Sergeant	2.00	163,000	326,000	-
Deputy	2.00	128,000	256,000	256,000
Support Coordinator	1.00	80,000	80,000	-
Staff Operating			<u>90,000</u>	<u>30,000</u>
Total Staffing	6.00		\$ 944,500	\$ 286,000
Per Student Supplies	60	\$ 1,300	<u>\$ 78,000</u>	<u>\$ 78,000</u>
Total Cost			\$ 1,022,500	\$ 364,000
Deputy ROI*	60	\$ 8,000	\$ (480,000)	\$ (480,000)
Per student cost reduction	60	\$ 3,000	<u></u>	<u>\$ (180,000)</u>
Total Annual			\$ 542,500	\$ (296,000)
Academy Start Up Costs			\$ 225,000	\$ 25,000

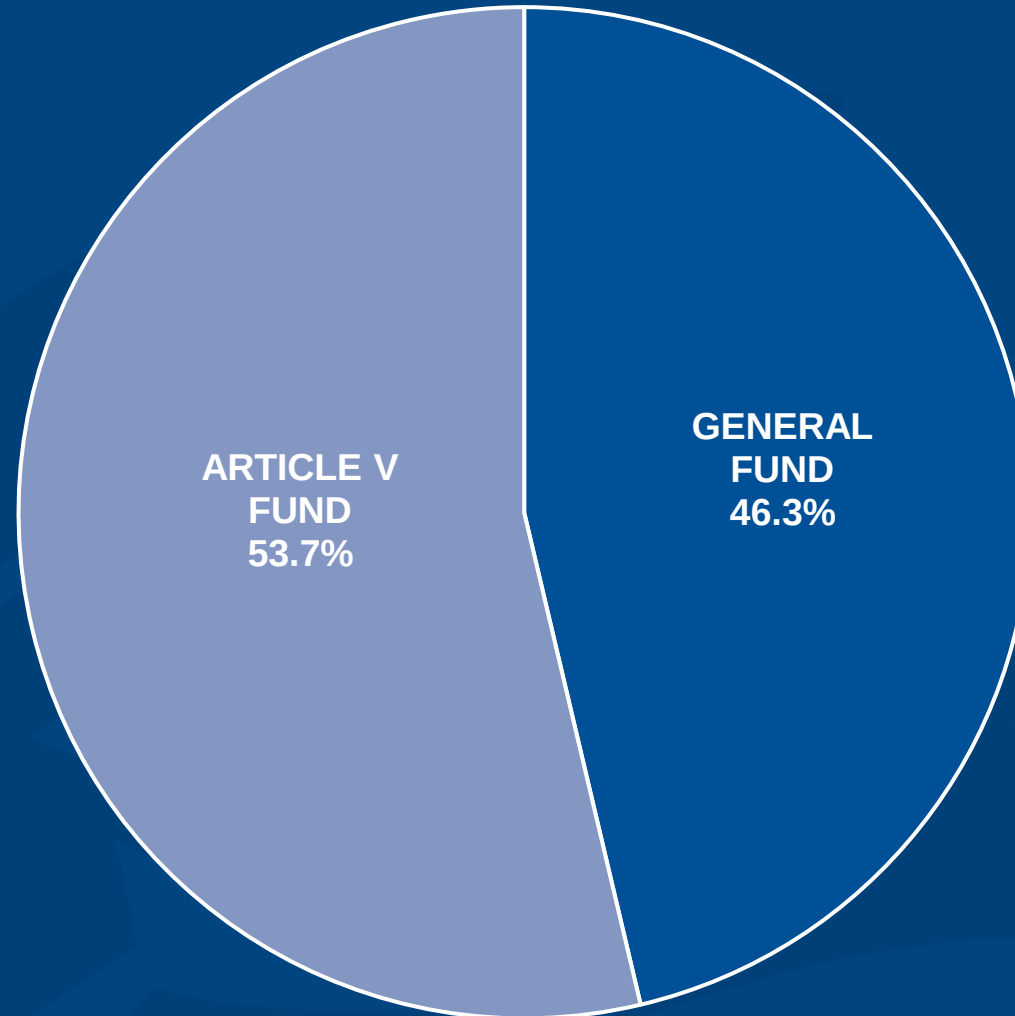
* Deputy ROI reflects the savings based on shortened period of time employee is in training.

Break – Return at 1:00 PM

Courts – 18th Judicial

Deputy Chief Judge Melanie Chase

Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
JUDICIAL						
033000 JUDICIAL GENERAL FUND	235,327	252,860	399,828	416,022	16,193	4.1%
140362 JUDICIAL ART V	412,598	470,258	589,222	602,699	13,477	2.3%
Grand Total	647,924	723,118	989,050	1,018,721	29,671	3.0%

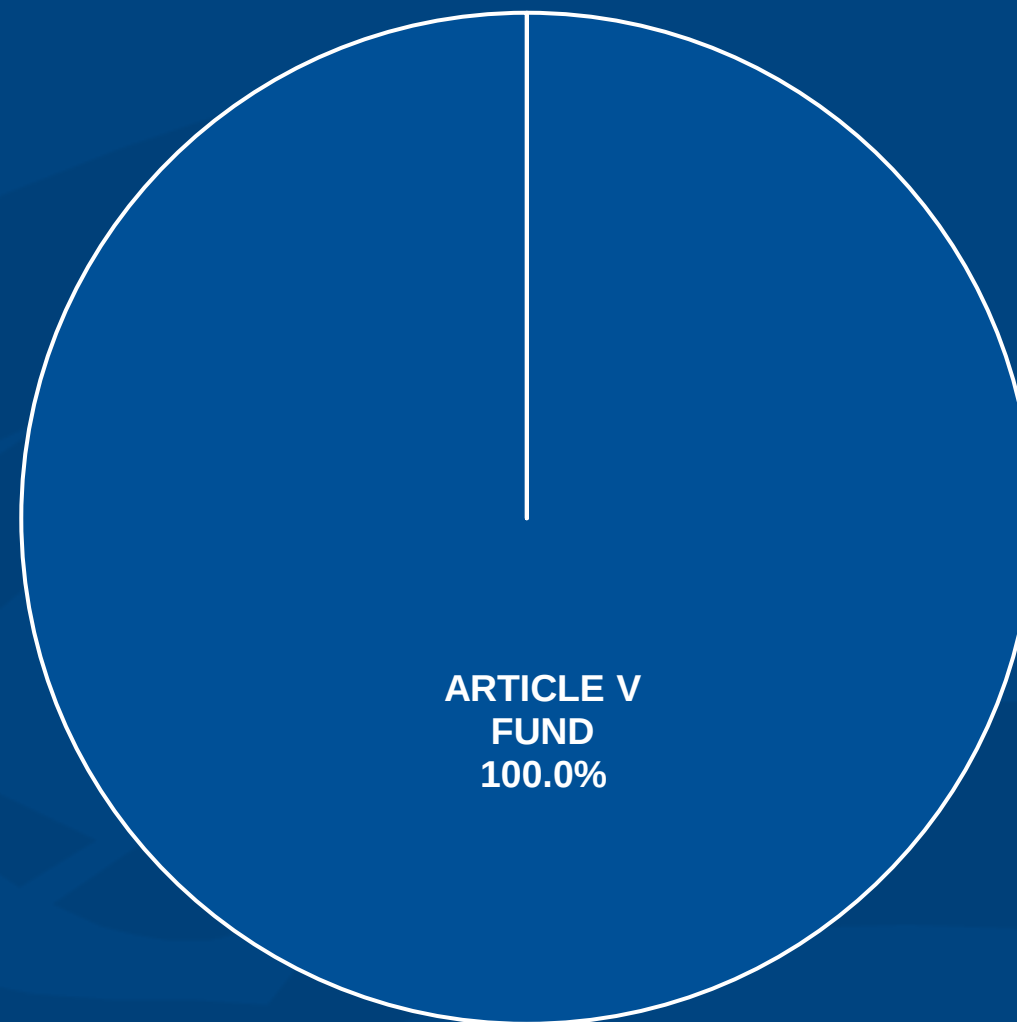
COUNTY FTE's			
	FY24 CURRENT FTE'S	NEW FTE'S	FY25 PROPOSED FTE'S
JUDICIAL	7.00		7.00
Grand Total	7.00		7.00

*See pages 332-333 in
Worksession Document for
Budget Details.*

State Attorney

Phil Archer

Department Funding Sources



Base Budget Comparison

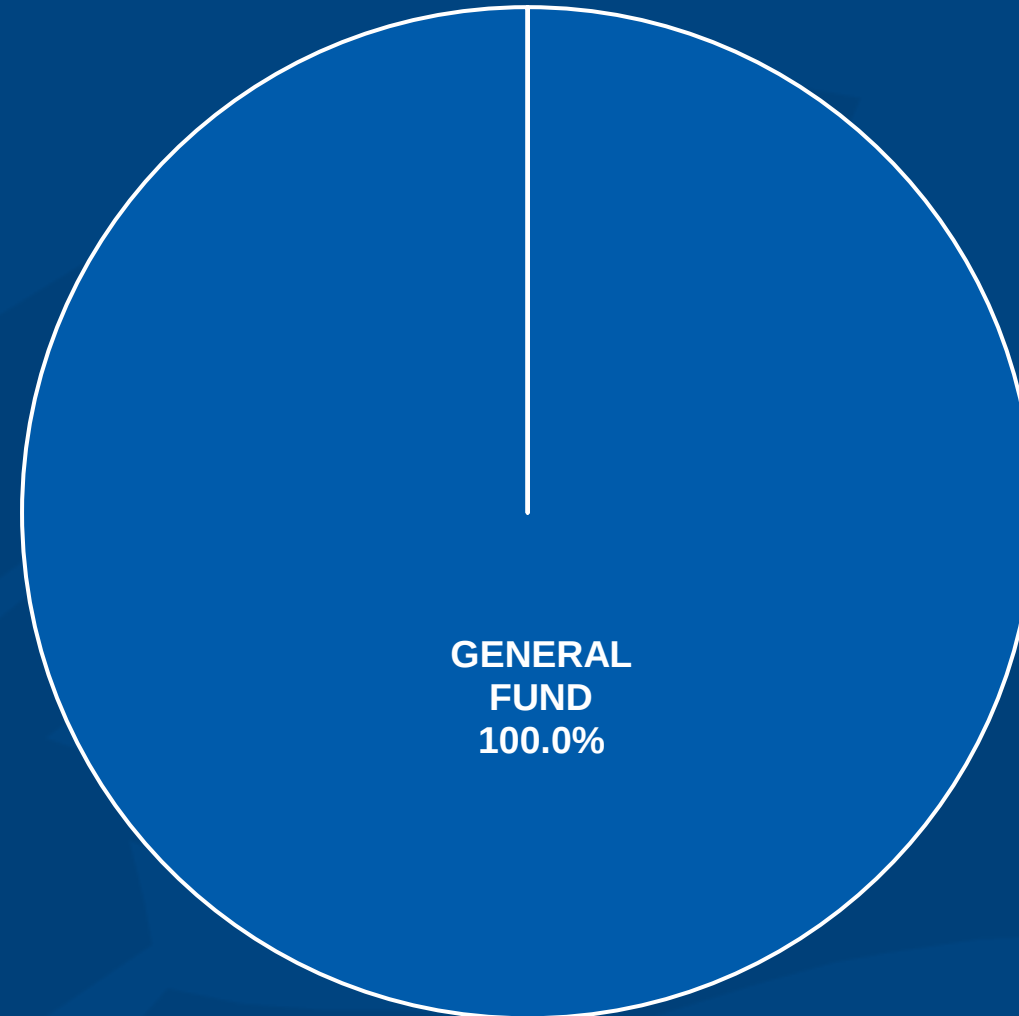
	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
STATE ATTORNEY						
140365 STATE ATTORNEY ART V	271,359	401,716	467,102	480,927	13,825	3.0%
Grand Total	271,359	401,716	467,102	480,927	13,825	3.0%

*See pages 337-338 in
Worksession Document for
Budget Details.*

Courts – Guardian Ad Litem

Amber Padrick

Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
GUARDIAN AD LITEM						
034000 GUARDIAN AD LITEM GENERAL FUND	99,302	103,115	155,357	157,692	2,335	1.5%
Grand Total	99,302	103,115	155,357	157,692	2,335	1.5%

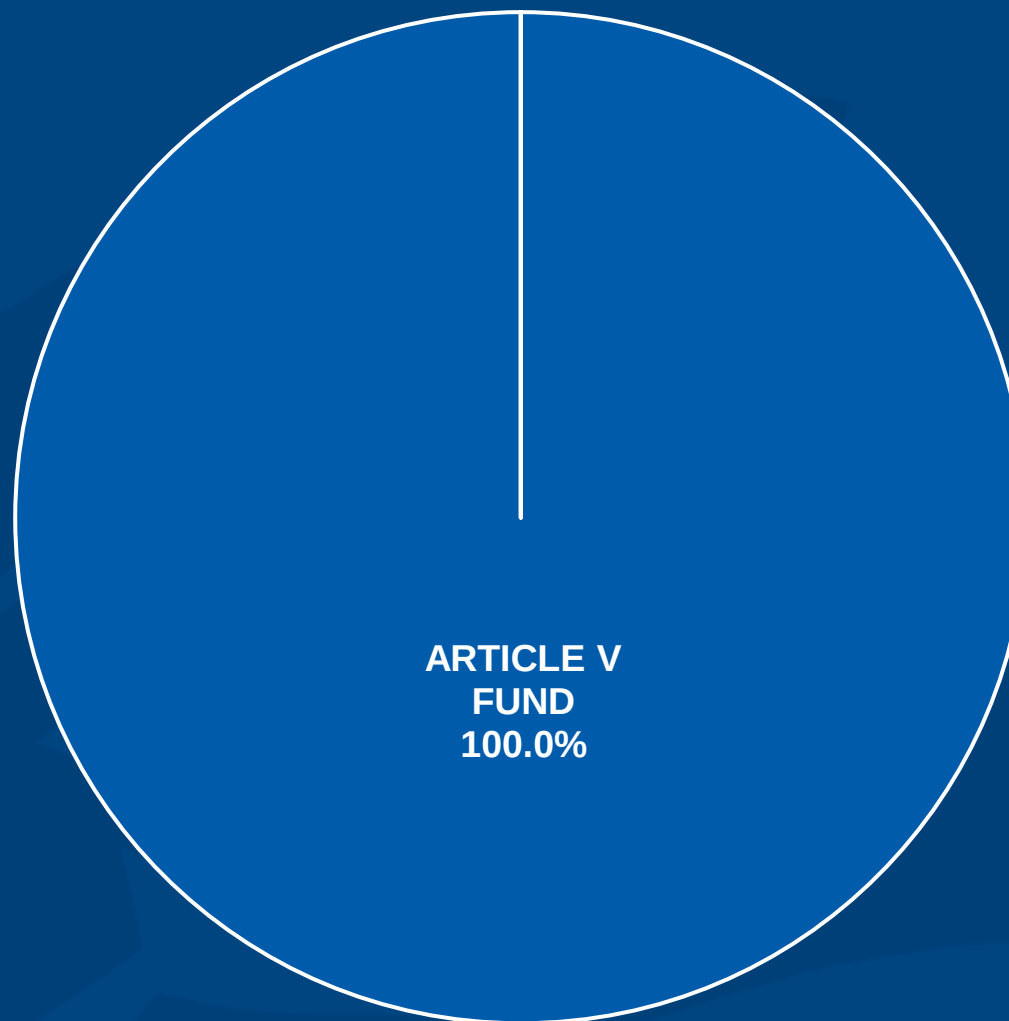
COUNTY FTE's		
	FY24 CURRENT FTE'S	FY25 PROPOSED FTE'S
GUARDIAN AD LITEM	2.00	2.00
Grand Total	2.00	2.00

*See pages 330-331 in
Worksession Document for
Budget Details.*

Courts – Public Defender

Blaise Trettis

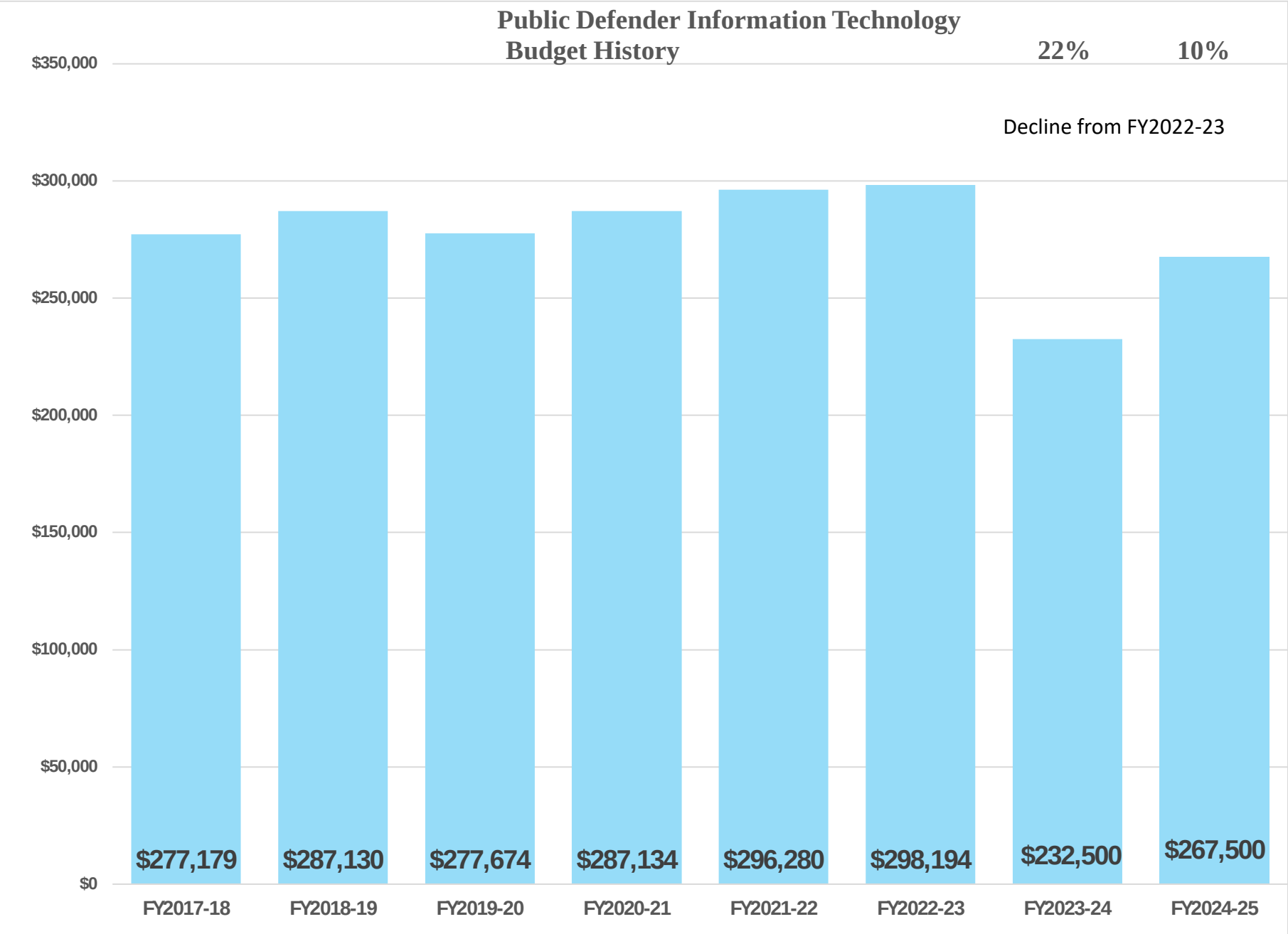
Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
PUBLIC DEFENDER						
140364 PUBLIC DEFENDER ART V	273,629	270,547	232,500	267,500	35,000	15.1%
Grand Total	273,629	270,547	232,500	267,500	35,000	15.1%

*See pages 335-336 in
Worksession Document for
Budget Details.*



Lynx

Tiffany Hawkins



FY2025 BUDGET PRESENTATION SEMINOLE COUNTY



PRESENTATION OUTLINE

- ▶ **LYNX Overview**
- ▶ **Operating Budget**
- ▶ **Capital Budget**
- ▶ **Partner Funding**
- ▶ **Funding Request**



LYNX OVERVIEW

A long-exposure photograph of a LYNX bus at a station at night. The bus is orange and white, with its headlights on. A bicycle is mounted on the front rack. The background shows the station's glass and steel structure and other buses in motion, creating light trails. A large magenta arrow points from the left towards the bus.

LYNX HISTORY

- Created by Florida State Statute Ch. 343 Part II
- Orange, Seminole and Osceola counties
- Service area of approximately 2,500 square miles
- Resident population of more than 2.2 million people
- 5 member Governing Board
- 1,249 total LYNX Employees in FY2024
- 290 vehicles covering 79 routes

FAMILY OF SERVICES



FIXED ROUTE



LYMMO



NEIGHBORLINK



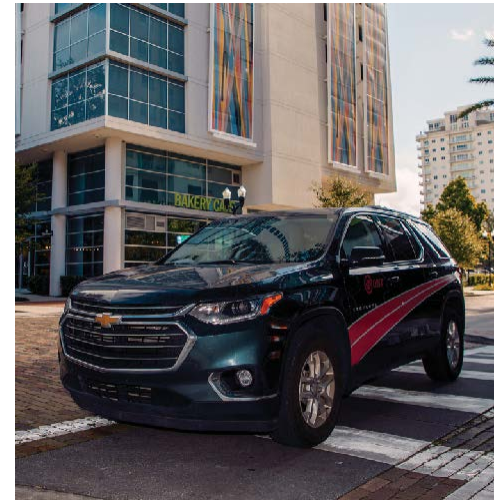
FASTLINK



ACCESS LYNX



ROAD RANGER



VANPOOL



SUNRAIL CONNECTIONS

DAILY & ANNUAL SERVICE – FIXED ROUTE

Daily Service

- 68 local routes and 11 NeighborLink on-demand routes serve the tri-county area
- Earliest service begins at 3:50 a.m./ Overall 3:50 a.m.
- Last bus leaves LYNX Central Station at 12:15 a.m./ Overall 2:50 a.m.
- Peak frequency is every 15 minutes on heavily used Links
- Average frequency in urban areas is every 30 minutes; Outlying areas receive hourly service
- More than 50% of our ridership occurs on routes serving major tourism destinations

Annual Service

- More than 60,000 rides provided each weekday
- 18,419,601 million passenger trips in FY2023

DAILY & ANNUAL SERVICE – PARATRANSIT

ACCESS LYNX

- FY2023 trip count – 580,113
- Total revenue miles – 7,920,764
- Ridership count – 641,745

Eligible Clients Comparison ■ FY 19 ■ FY 24



ANNUAL REPORTING

Federal Transit Administration (FTA)

- National Transit Database
- Transit Asset Management (TAM)
- Preventive Maintenance Plan
- Fleet Management Plan
- Agency Safety Plan (ASP)
- Agency Triennial Review (LYNX)

Florida Transportation Commission (FTC)

- FTC Report

Florida Department of Transportation (FDOT)

- Transit Development Plan (TDP)
- Agency Triennial Review (LYNX)
- Rule Chapter 14-90, Florida Administrative Code (F.A.C.)
 - System Safety Program Plan (SSPP)
 - Security Program Plan (SPP)
 - Drug and Alcohol Compliance

Partner Jurisdictions

- Quarterly Financial Reports
- Annual Comprehensive Financial Report (ACFR)

GENERAL BUDGET OVERVIEW

KEY BUDGET ASSUMPTIONS

- Maintain FY2024 level of service.
- No fare increases.
- Federal preventative maintenance funding at board approved \$6.8 million.
- Utilize budget stabilization funds to normalize path to full funding.
- Fleet replacement to right size the fleet and provide safe and reliable service.
- Passenger amenities program & facility improvements.

OPERATING BUDGET OVERVIEW



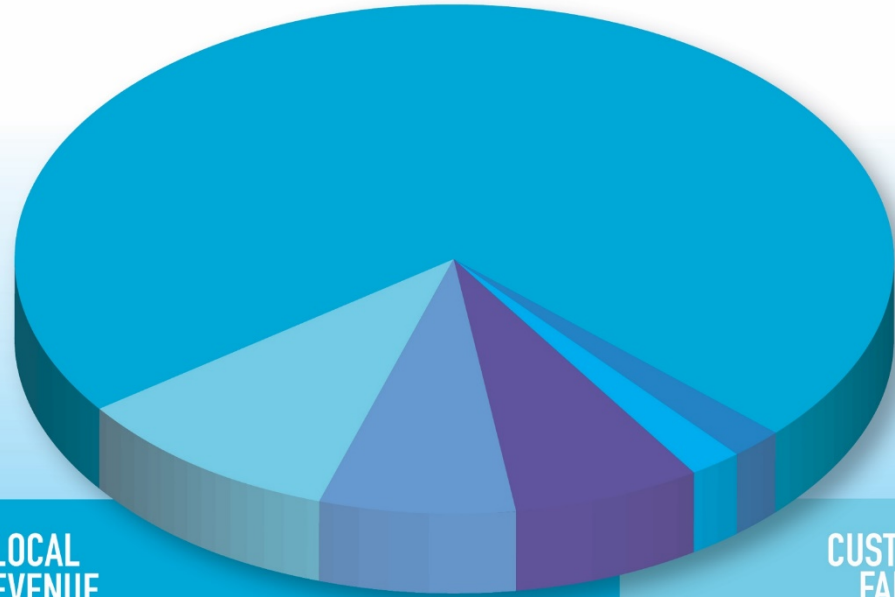
FY2025 OPERATING BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Operating Revenues	\$ 208,132,943	\$ 196,903,670
Operating Expenses	<u>\$ 208,132,943</u>	<u>\$ 196,903,670</u>
Operating Income/(Deficit)	<u>\$ 0</u>	<u>\$ 0</u>

FY2025 OPERATING BUDGET REVENUE

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
REVENUES		
Customer fares	\$ 21,271,417	\$ 20,167,662
Contract services	3,878,350	3,902,810
Advertising	2,705,000	2,605,000
Interest & Other income	1,280,000	2,136,949
Federal Revenue	14,618,873	13,168,951
State Revenue	15,475,742	14,684,756
Local Revenue	18,563,608	15,316,367
Local Revenue Funding Partner	106,250,401	91,991,691
Use of Budget Stabilization Funds	24,089,552	32,929,484
TOTAL REVENUE	\$ 208,132,943	\$ 196,903,670

FY2025 OPERATING BUDGET REVENUE



REVENUE – TOTAL \$208,132,943

LOCAL
REVENUE
72%

CUSTOMER
FARES
10%

STATE
REVENUE
7%

FEDERAL
REVENUE
7%

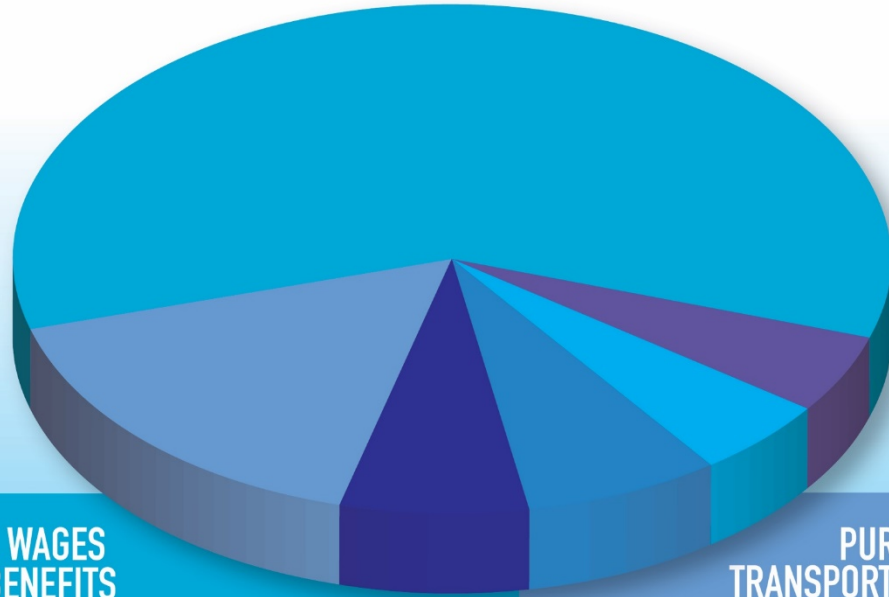
CONTRACT
SERVICES
2%

ADVERTISING,
INTEREST
& OTHER
2%

FY2025 OPERATING BUDGET EXPENSES

EXPENSE	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Salaries, Wages & Fringe Benefits	\$ 123,294,100	\$ 115,299,502
Other services	15,090,016	13,637,483
Fuel	14,087,408	14,087,408
Materials and supplies	10,535,051	10,196,129
Utilities	2,229,634	2,133,621
Casualty & Liability	4,927,301	4,618,716
Taxes and licenses	642,086	633,738
Purchased transportation services	34,166,500	32,686,488
Leases & Miscellaneous	2,706,857	3,177,386
GASB 87 Lease Expense	378,638	347,081
Interest Expense	75,352	86,118
TOTAL EXPENSE	\$ 208,132,943	\$ 196,903,670

FY2025 OPERATING BUDGET EXPENSES



EXPENSE – TOTAL \$208,132,943

SALARIES, WAGES
& FRINGE BENEFITS
59%

PURCHASED
TRANSPORTATION SERVICES
17%

FUEL
7%

OTHER
SERVICES
7%

MATERIALS
& SUPPLIES
5%

UTILITIES, TAX
& MISC.
5%

CAPITAL BUDGET OVERVIEW



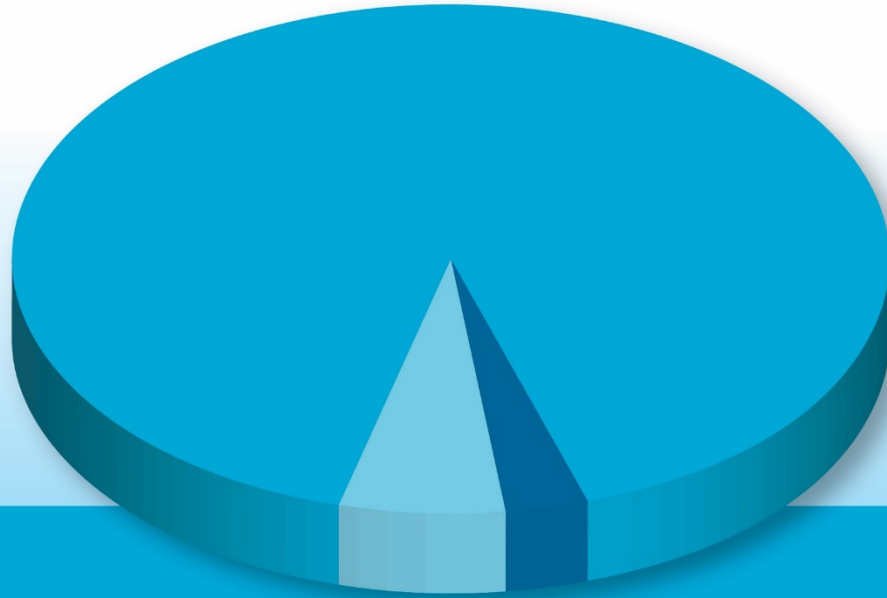
FY2025 CAPITAL BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Total Capital Revenue	\$ 145,174,812	\$ 139,259,269
Total Capital Expenditures	<u>145,174,812</u>	<u>139,259,269</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>

FY2025 CAPITAL BUDGET FUNDING

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Federal	\$ 131,365,787	\$ 125,658,977
State	4,665,025	9,039,683
Local	9,144,000	4,560,609
	\$ 145,174,812	\$ 139,259,269

FY2025 CAPITAL BUDGET FUNDING



TOTAL: \$145,174,182

FEDERAL
90.5%

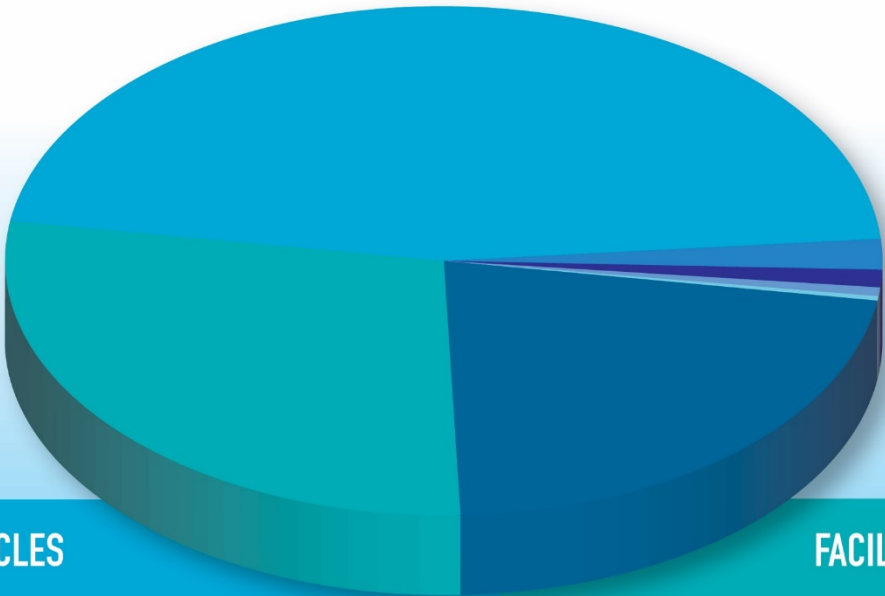
LOCAL
6.3%

STATE
3.2%

FY2025 CAPITAL BUDGET EXPENSES

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Vehicles	\$ 67,020,371	\$ 66,341,550
Facilities	40,383,034	35,833,577
Passenger Amenities	32,007,252	26,815,508
Support	1,402,770	4,160,322
Technology	646,000	2,070,517
Security	818,040	2,037,733
LYMMO SGR	<u>2,897,345</u>	<u>2,000,062</u>
TOTAL	<u>\$ 145,174,812</u>	<u>\$ 139,259,269</u>

FY2025 CAPITAL BUDGET SUMMARY



TOTAL: \$145,174,812

VEHICLES
46.2%

FACILITIES
27.8%

PASSENGER
AMENITIES
22%

LYMMO
2%

SUPPORT
1%

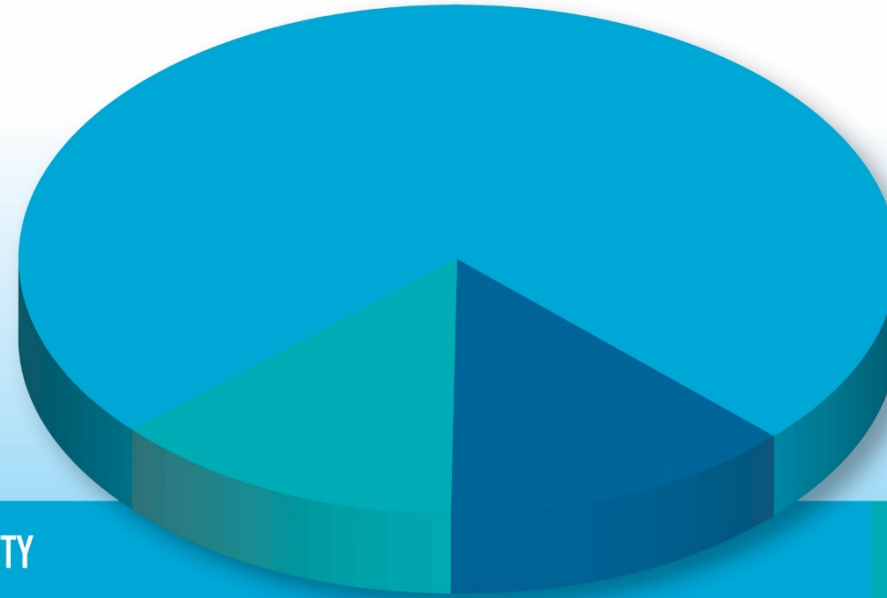
SECURITY
0.6%

TECHNOLOGY
0.4%

PARTNER FUNDING



FUNDING PARTNER OPERATING SHARE



ORANGE COUNTY

75.1%

OSCEOLA COUNTY

12.5%

SEMINOLE COUNTY

12.4%

FY2025 PARTNER FUNDING

FIXED ROUTE & NEIGHBORLINK

Orange County

Osceola County

Seminole County

subtotal Fixed Route & Neighborlink

PARATRANSIT SERVICE

Orange County

Osceola County

Seminole County

subtotal Paratransit

TOTAL OPERATING

Orange County

Osceola County

Seminole County

Total Operating Contribution

FY2025

\$ 60,716,951

9,370,323

8,020,559

78,107,833

18,707,621

4,337,759

5,097,188

28,142,568

79,424,572

13,708,082

13,117,747

\$ 106,250,401

FY2024

\$ 53,541,137

8,057,333

7,061,084

68,659,554

15,500,515

3,475,711

4,355,911

23,332,137

69,041,652

11,533,044

11,416,995

\$ 91,991,691

FY2025 PARTNER FUNDING

CAPITAL

Orange County
Osceola County
Seminole County
Total Capital

FY2025

\$ 3,030,684
429,706
376,308
3,836,698

FY2024

\$ 2,849,632
464,018
377,425
3,691,075

SUNRAIL FEEDER ROUTE CONTRIBUTION – (9 MONTHS)

Orange County
Osceola County
Seminole County
Total Capital

505,495
108,675
542,911
1,157,081

0
0
0
0

TOTAL PARTNER CONTRIBUTIONS

Orange County
Osceola County
Seminole County

82,960,751
14,246,463
14,036,966

71,891,284
11,997,062
11,794,420

Total Partner Funding

\$ 111,244,180

\$ 95,682,766

FUNDING REQUEST



SEMINOLE COUNTY BUDGET REQUEST

	FY2025	FY2024
FIXED ROUTE	\$ 8,020,559	\$ 7,061,084
PARATRANSIT	<u>5,097,188</u>	<u>4,355,911</u>
TOTAL OPERATING	13,117,747	11,416,995
CAPITAL	376,308	377,425
SUNRAIL FEEDER (9 MONTHS)	<u>542,911</u>	<u>0</u>
TOTAL BUDGET REQUEST	<u>\$ 14,036,966</u>	<u>\$ 11,794,420</u>

THANK YOU!



Partner Funding

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<u>Scenario #3 with reserve FY25 Partner contribution total increasing by 15.5%</u>						
Total Partner Contribution	106,250,401	122,719,213	141,740,691	152,149,601	161,373,013	169,776,344
% Increase of Contribution	15.50%	15.50%	15.50%	7.34%	6.06%	5.21%
Usage of Budget Stabilization	(25,529,555)	(15,697,770)	(3,879,116)	0	0	-
Stabilization "reserves held"	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Est. Ending Balance of Budget Stabilization Fund	19,583,178	3,885,408	6,293	6,293	6,293	6,293

Department of Health

Dr. Ethan Johnson

Florida Department of Health

Seminole County BOCC Presentation

Ethan Johnson, DrPH, MPH
Administrator and Health Officer

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

Florida
HEALTH

Foundational Public Health Services

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

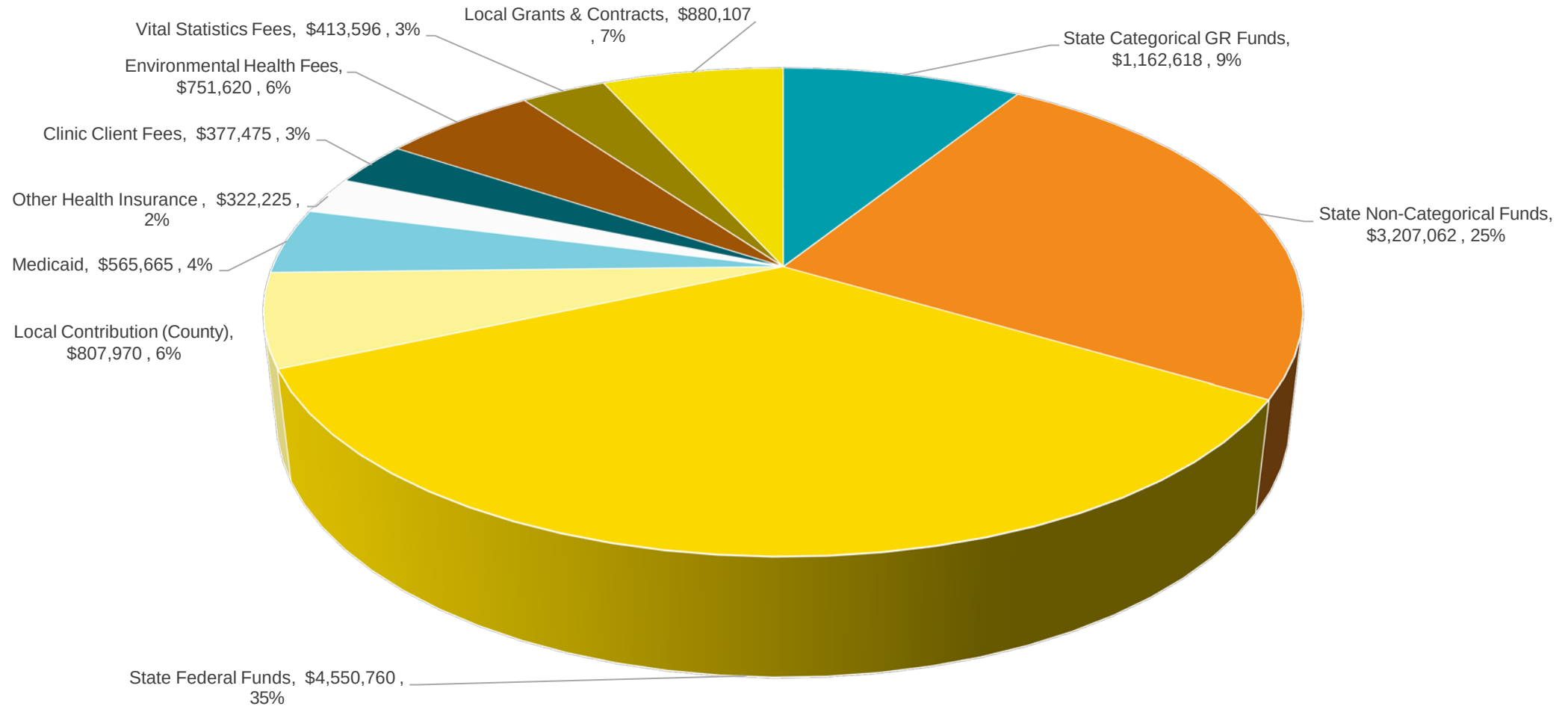
FY 23-24 REVENUE (PROJECTED)

State Categorical GR Funds	\$	1,162,618	9%
State Non-Categorical Funds	\$	3,207,062	25%
State Federal Funds	\$	4,550,760	35%
Local Contribution (County)	\$	807,970	6%
Medicaid	\$	565,665	4%
Other Health Insurance	\$	322,225	2%
Clinic Client Fees	\$	377,475	3%
Environmental Health Fees	\$	751,620	6%
Vital Statistics Fees	\$	413,596	3%
Local Grants & Contracts	\$	880,107	7%
Total	\$	13,039,098	100%

FY 24-25 REVENUE (PROJECTED)

State Categorical GR Funds	\$	1,227,347	10%
State Non-Categorical Funds	\$	3,207,062	26%
State Federal Funds	\$	3,787,024	30%
Local Contribution (County)	\$	807,970	6%
Medicaid	\$	510,800	4%
Other Health Insurance	\$	302,200	2%
Clinic Client Fees	\$	326,844	3%
Environmental Health Fees	\$	805,825	6%
Vital Statistics Fees	\$	415,000	3%
Local Grants & Contracts	\$	1,075,829	9%
Total	\$	12,465,901	100%

FY 24-25 REVENUE (PROJECTED)



3 YEAR BUDGET

	Budget FY 22-23 (Actual)	Budget FY 23-24 (Projected)	Budget FY 24-25 (Projected)
Total Revenue	\$ 12,171,786	\$ 13,039,098	\$ 12,465,901
Total Expense	\$ 12,020,566	\$ 13,137,177	\$ 13,436,980
Total Balance LESS Total Expenditures	\$ 151,220	\$ (98,079)	\$ (971,079)
Trust Fund (Percentage)	11.23%	9.97%	7.11%
Trust Fund Amount	\$ 1,379,598	\$ 1,281,519	\$ 944,539

SEMINOLE COUNTY GOVERNMENT

Seminole County Government Contributions	
\$807,970	Direct Services
\$40,000	Diabetes Prevention and Education
\$20,000	School Dental Sealant Services
\$100,000	Integrated System of Care (Mobile Health) Services
\$70,000	Community Nutrition Program

GRANTS

FY 23-24		FY 24-25	
Ryan White HIV Grant	\$200,000	Ryan White HIV Grant	\$195,000
Orlando Health (Project Scores)	\$36,500	Pediatric Asthma (CDC Funded)	\$60,000
		Closing the Gap	\$85,000
Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, Community Nutrition Program)	\$230,000	Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, Community Nutrition Program)	\$230,000
TOTAL	\$466,500	TOTAL	\$570,000

COMMUNICABLE DISEASE CONTROL

- **Epidemiology, Tuberculosis:**
Investigation of reportable diseases and outbreak surveillance, data analysis, education, technical assistance to healthcare providers and the community on the management of diseases, community outreach
- **Refugee Health:** Comprehensive health screening within 90 days of arrival. Includes a health assessment, vision exam, immunizations, laboratory testing and chest x-ray if indicated
- **Total Epidemiology Investigations:** 1,472 cases
- **Mosquito Borne Illness** – 6 positive
- **Tuberculosis:** 8 positive
- **Refugee Health Services** – 568 clients
- **STD:** 756 clients tested, 56 positive
- **HIV:** 46 positive



DOH-Seminole was among the agencies providing resources to the evacuees from Haiti at the Orlando Sanford International Airport.

ENVIRONMENTAL HEALTH SERVICES

Program	Services
Swimming Pools	402
Biomedical Waste	263
Body Piercing	2
Food Hygiene	245
Group Care	89
Limited Use Public Water Systems	5
Mobile Home Parks	6
Nuisance Complaints	50
Septic Permits	900
Tanning Program	19
Tattoos Program	38
OSTDS Service	221
State Underground Petroleum Environmental Response Act (SUPER) Program Surveys and Samples	15
* Thru 5/05/2024	Total 2255

- The Environmental Health Section has made significant gains over the past 6 months.
- After navigating staffing shortages, the Environmental Health department has:
 - Hired and trained full-time inspectors.
 - Caught up on backlogged inspections.
 - Utilized innovative means within the septic program and with respect to swimming pool inspections.

COMMUNITY INTEGRATED MOBILE HEALTH SERVICES

FY
2023 - 2024

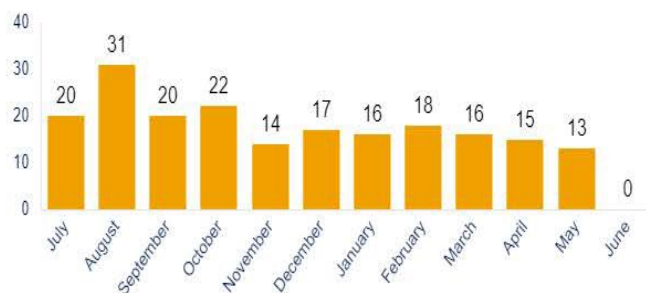
COMMUNITY INTEGRATED MOBILE HEALTH SERVICES

All Outreach Events
202
Total

Weekend Outreach Events
10
Total

All Services
8250
Total

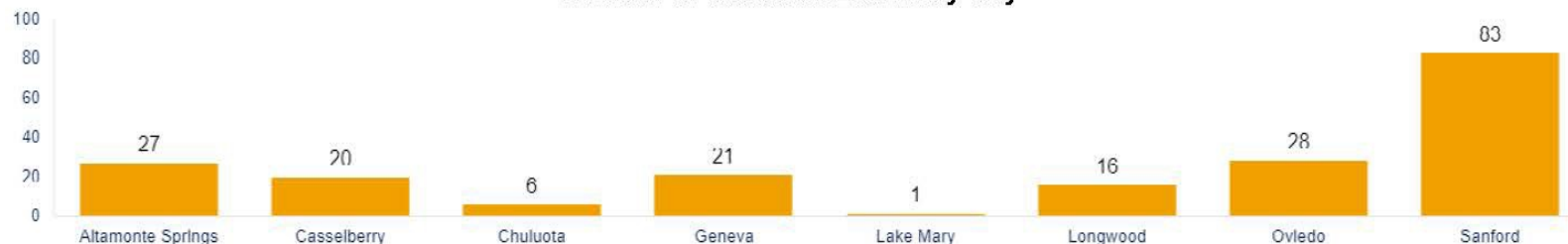
Number of Outreach Events by Month



Number of Services by Month



Number of Outreach Events by City



On the Road to a
Healthy Seminole
with Mobile Health Services

**No Cost Health Exams, Blood Tests, and Referrals
for the Uninsured and Underinsured**

- School physicals.
- Women's wellness exam w/ pap test.
- Family planning methods.
- Clinical breast exam with referrals for free mammogram services.*
- Men's wellness exam and labs.
- Immunization services.
- STI testing (HIV, gonorrhea, syphilis, chlamydia, hepatitis, and herpes), exam and treatment.
- Information, referrals, and education will be provided.

Services available on a walk-in,
first-come, first-serve basis.
All events are weather
permitting.

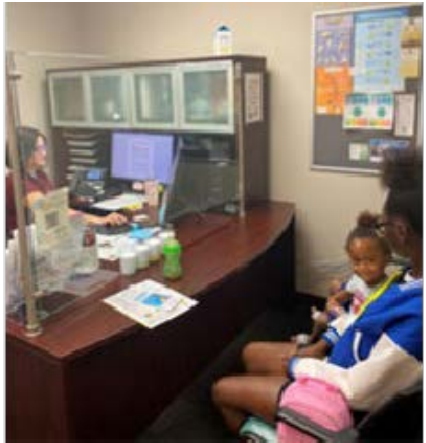
Visit [Seminole.FloridaHealth.gov](https://www.seminole.floridahealth.gov)
or call 407-665-3700 to learn more.

Florida
HEALTH
Seminole County

SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

*For qualifying women.

Women, Infants, and Children (WIC)



Registered Dietitian providing nutrition education to client



Health Support Specialist explaining the process to child



TYPE OF SERVICE	# OF SERVICES
Certification Assessments	6,855
Benefits Issuance	23,105
Lab Services (height, weight, hemoglobin)	4,945
High Risk Nutrition Education	2,309
Medical High Risk Nutrition Education	695
Low Risk Nutrition Education	8,010
Breastfeeding Education & Counseling	6,318
Nutrition Education Newsletter	9,785
Income Eligibility	5,557
Thru 5/24/24 Total	67,579

SCHOOL HEALTH & POSITIVE YOUTH DEVELOPMENT

School Year 2022-23			School Year 2023-24	
Type of Screening	Services (*Mandated Grades only)	Referrals	Services (*Mandated Grades only ; as of May 2024	Referrals
Vision	6,703	538	8,500	330
Hearing	4,524	59	8,684	118
Scoliosis	806	38	2,170	185
BMI	4,059	792	8,246	1,582
Dental	4,059	91	7,903	741

- Provide administrative support for health services to our school district partners.
- Gather and code health services data, generate reports, and work with our school district in addressing health needs (i.e. CoAg grant, asthma resources and education, Dental Sealant Program, etc.).
- Assist with providing and documenting health screenings, including oral health & growth and development for public schools, and vision, hearing and scoliosis for some private schools.
- Positive Youth Development - designed to strengthen and encourage healthy behaviors in young people, their sense of identity, belief in the future, self-regulation, relationship development and self-efficacy as well as their social, emotional, cognitive, and behavioral competencies.
- Provide support for health education activities.

FALL PREVENTION PROGRAM

The Fall Prevention Program is designed for seniors ages 65 and older to educate and aid in the reduction of falls in Seminole County.

Priority populations: uninsured, underinsured, underserved, low-income, and homeless populations.

This program aims to reduce incidents of older adults falls by:

- Providing education and resources.
- Providing environmental and physical assessments.
- Implementing effective strategies.
- Providing mobility aids.
- Providing referrals for additional services as needed (e.g., DDP, DSME, Elder Affairs, Shepherd's Hope/Free Clinic).
- Providing incentives (e.g., flashlights, socks, reach sticks, canes).
- Providing home visits to increase knowledge about fall prevention.

The Fall Prevention Program has conducted 47 home visits and provided 14 presentations to various facilities throughout Seminole County so far this year.



Health Education Comprehension

After recognizing that some of our clients were struggling to read and understand English when filling out forms, DOH-Seminole undertook a collaboration with Seminole State College, Project Literacy, to provide English classes for non-English speakers onsite so that they may more fully comprehend health information thereby providing the opportunity for better health outcomes.



DOH-SEMINOLE Promotes and Collaborates



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

The Florida Department of Health in Seminole County

**Thanks you for
your support!**



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



Public Comment

Board Comment

Next Steps

- | | |
|-------------|---|
| 6/19 | BCC Worksession Day 2 |
| 7/23 | TRIM Establish the Millage (BCC Meeting) |
| 7/30 | Follow up Budget Worksession (if necessary) |
| 9/11 | 1 st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm) |
| 9/24 | 2 nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm) |

FY 2024/25 BCC Budget Worksession

Day 2
June 19, 2024
9:30am – 5:00pm

BCC Departments

Fire Dept – Matt Kinley

Public Works – Jean Jreij

Sales Tax Presentation – Anthony Nelson

Parks & Recreation – Rick Durr

Emergency Management – Alan Harris

Fleet & Facilities – Chad Wilsky

Utilities – William “Johnny” Edwards

Environmental Services – Kim Ornberg

Break

BCC Departments

Community Services – Allison Thall

Development Services – Rebecca Hammock

Innovation & Strategic Initiatives – Andrea Wesser-Brawner

Information Technology – James Garoutsos

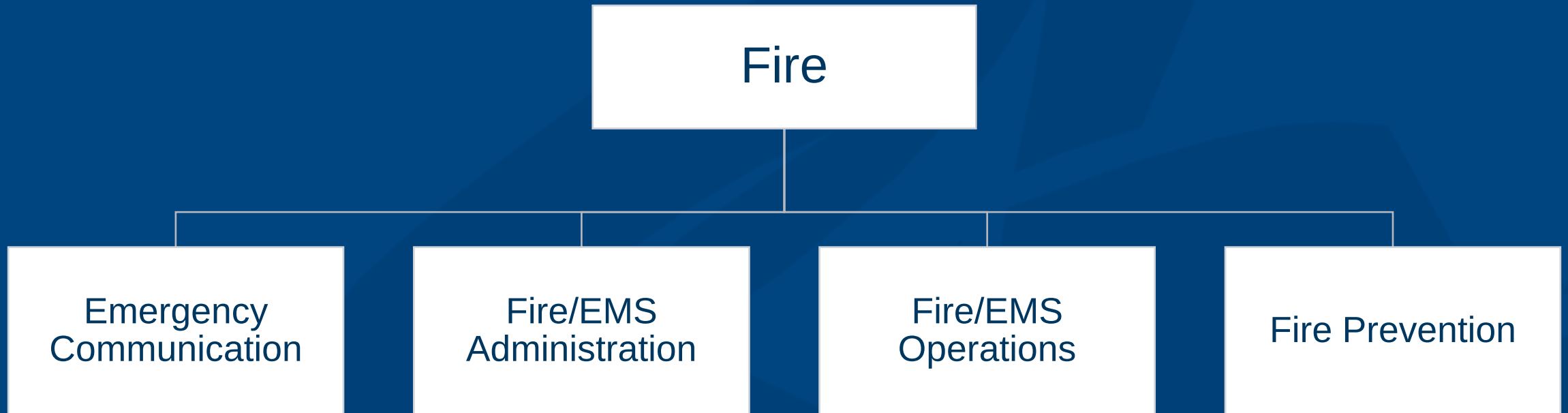
Resource Management – Lorie Bailey Brown

Administration Offices – Darren Gray

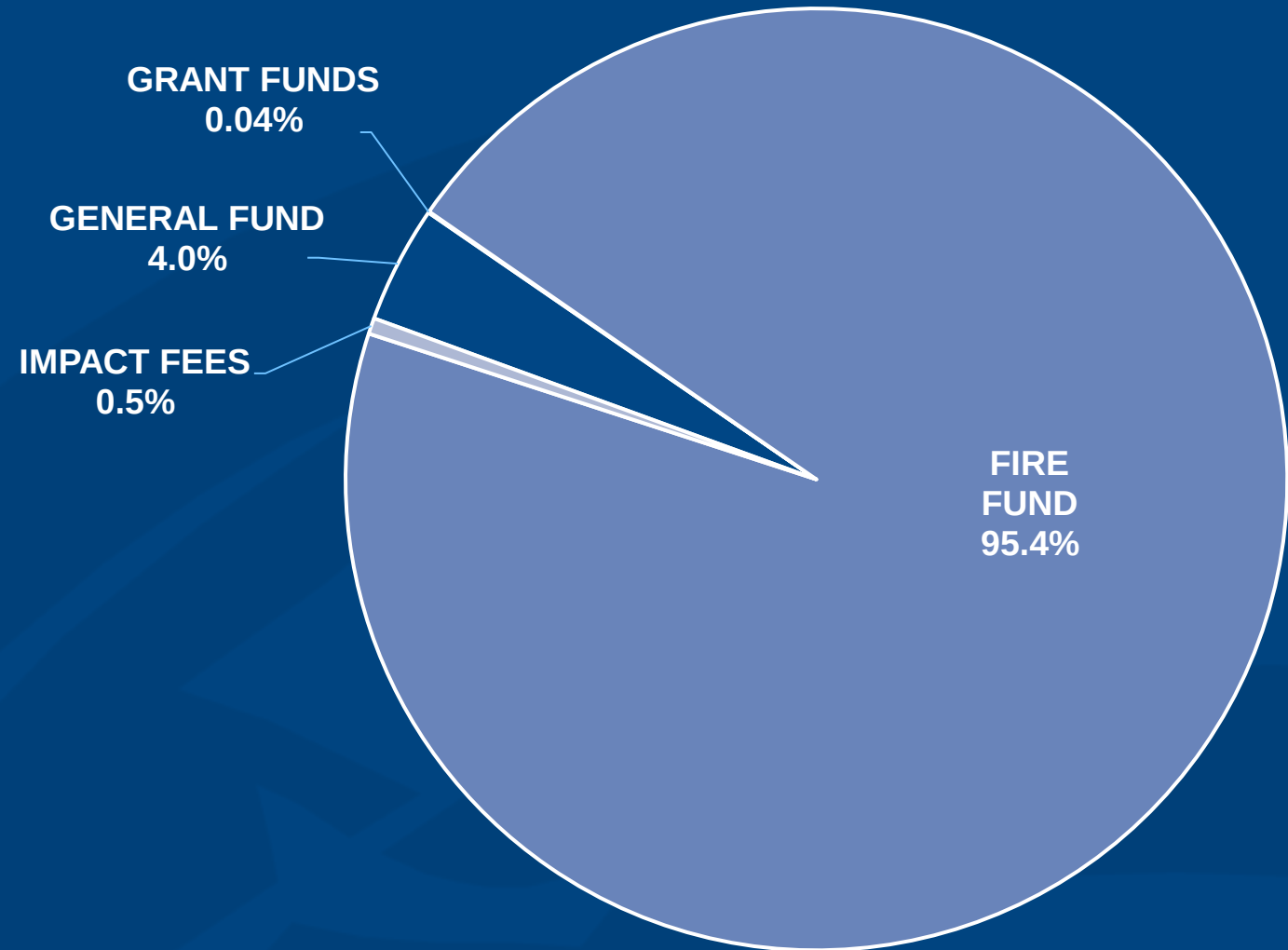
Public Comment / Board Comment

Fire/EMS

Fire Chief Matt Kinley



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
EMERGENCY COMMUNICATIONS	308,516	116,387	319,902	329,582	9,680	3.0%
FIRE EMS ADMINISTRATION	1,821,828	2,186,779	2,252,259	2,172,264	(79,995)	-3.6%
FIRE EMS OPERATIONS	3,857,822	4,166,737	4,924,042	5,192,570	268,528	5.5%
FIRE PREVENTION	38,038	42,526	55,805	83,950	28,145	50.4%
Grand Total	6,026,203	6,512,428	7,552,008	7,778,366	226,358	3.0%

*See pages 397-408 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	856,095	2,365,215	1,350,000	10,350,000	9,000,000
FLEET	6,379,403	1,231,964	1,470,447	3,339,000	1,868,553
EQUIPMENT, OTHER	1,119,833	1,155,492	1,602,000	2,155,634	553,634
TECHNOLOGY	257,058	70,218	250,000	73,000	(177,000)
FACILITIES PROJECTS	175,541	915,338	1,790,230	1,775,000	(15,230)
GRANTS	129,860	1,299,639	-	43,762	43,762
Grand Total	8,917,790	7,037,865	6,462,677	17,736,396	11,273,719

*See pages 395-396 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
EMERGENCY COMMUNICATIONS	35.00	(0.50)	34.50
FIRE EMS ADMINISTRATION	32.50	1.50	34.00
FIRE EMS OPERATIONS	493.00	1.00	494.00
FIRE PREVENTION	14.00		14.00
Grand Total	574.50	2.00	576.50

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
FIRE EMS ADMINISTRATION	G12	FIRE SYSTEM ADMINISTRATOR	1.00	98,396
FIRE EMS OPERATIONS	153	BATTALION CHIEF-40 HR (SAFETY)	1.00	100,813
Grand Total			2.00	199,210

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
FIRE DEPT			
EMERGENCY COMMUNICATIONS			
055701 EMERGENCY COMMUNICATIONS	EMERGENCY COMM DISPATCHER	KINNAIRD, ANGELINA	1.00
055701 EMERGENCY COMMUNICATIONS	EMERGENCY COMM DISPATCHER	EDGIN, LILY	1.00
FIRE EMS OPERATIONS			
056100 FIRE RESCUE - OPERATIONS	ENGINEER-FIRE	JONES, KEVIN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	RODRIGUEZ, JORDAN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	AREOPAGITA, ALEXANDER	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	LUX, ETHAN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	TILLERY, BRODY	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	JACOBS, KEVIN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	SOBERON, MITCHELL	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	VRIESENKA, JULIE K	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	MARTINEZ, NATHAN	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	PERSING, PHILLIP	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	GRZANICH, BRIAN A	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	MIDDLETON, BRIAN D	1.00
FIRE PREVENTION			
056104 FIRE INSPECTIONS	FIRE INSPECTOR I	NEW	1.00
FIRE DEPT Total			23.00

Highlights & Accomplishments

- New Station 11 opening
- CFAI Accreditation
- Equipment Canopy
- Fire Station 39



Highlights & Accomplishments

- SAFER Impacts
- Attrition and Hiring
- Community Paramedicine
- Lake Harney Contract



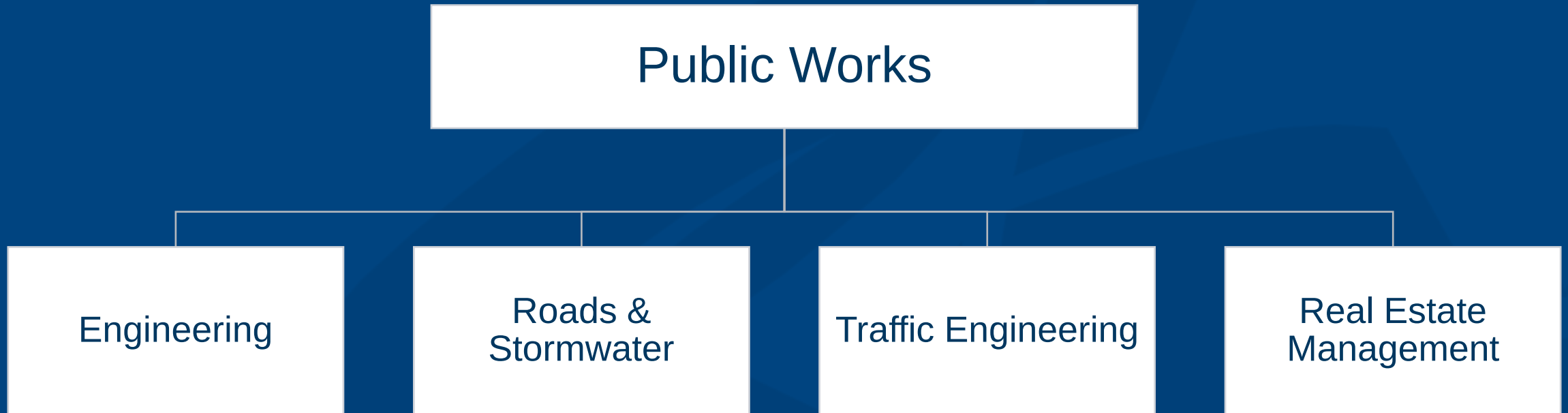
Highlights & Accomplishments

- SAFER Grant Expires 11/7/24
- Tactical Tanker
- Whole Blood Program
- Safety Officer
- Fire System Administrator
- Station Renovations/Construction

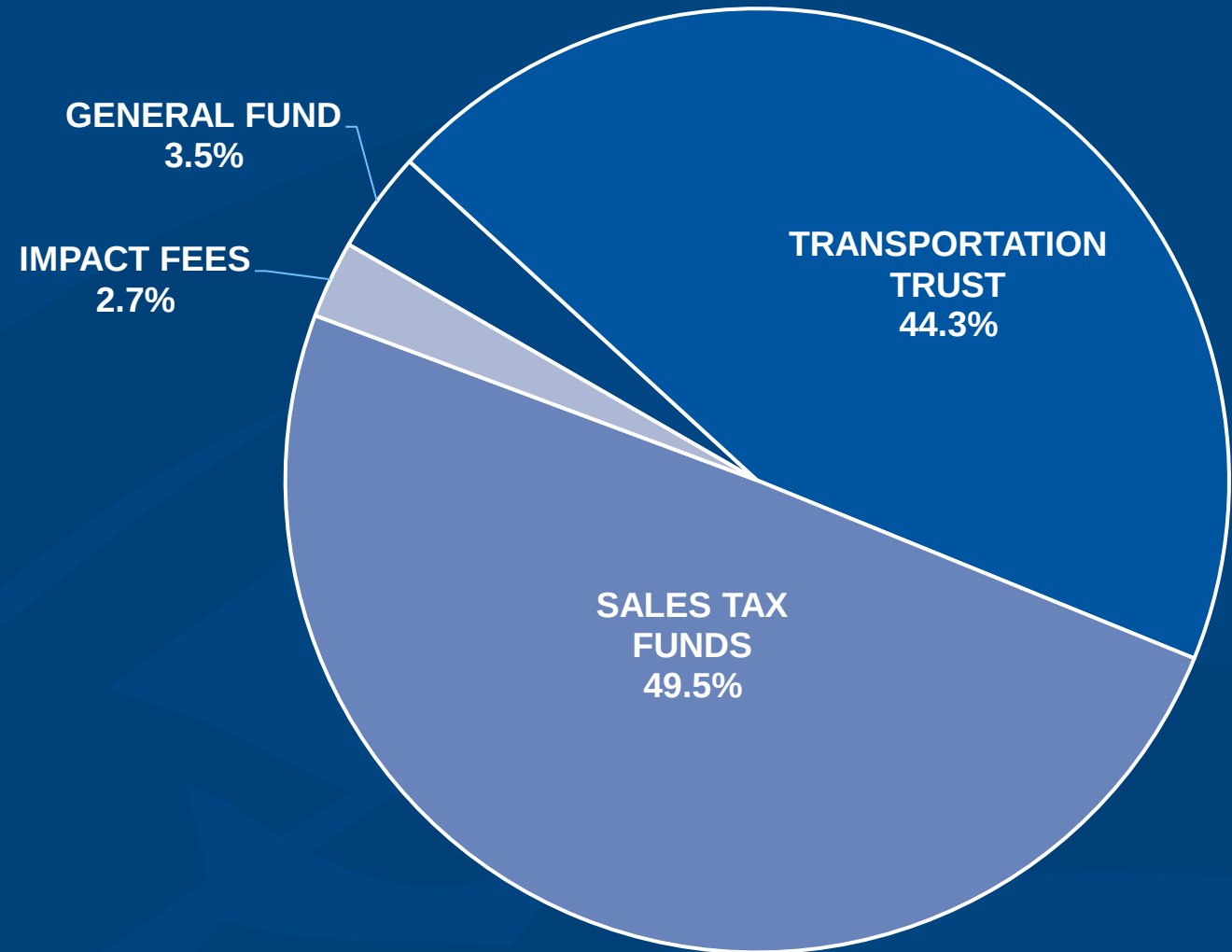


Public Works

Jean Jreij



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
ENGINEERING	230,478	274,748	316,799	318,498	1,699	0.5%
PW BUSINESS OFFICE	244,872	244,640	247,674	267,330	19,656	7.9%
REAL ESTATE MANAGEMENT	836,147	881,127	656,055	708,079	52,024	7.9%
ROADS & STORMWATER	2,332,446	2,790,901	3,316,068	3,433,628	117,560	3.5%
TRAFFIC ENGINEERING	1,934,474	2,088,123	2,622,450	2,646,282	23,832	0.9%
Grand Total	5,578,416	6,279,539	7,159,046	7,373,817	214,771	3.0%

*See pages 425-441 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	54,285,321	58,112,070	62,724,212	29,732,134	(32,992,078)
FLEET	2,342,065	3,375,366	2,944,430	556,475	(2,387,955)
EQUIPMENT, OTHER	986,301	197,938	529,561	18,974	(510,587)
TECHNOLOGY	258,521	165,566	18,000	-	(18,000)
FACILITIES PROJECTS	-	53,648	20,000	-	(20,000)
GRANTS	1,267,743	4,741,135	12,069,110	-	(12,069,110)
Grand Total	59,139,952	66,645,723	78,305,313	30,307,583	(47,997,730)

*See pages 423-424 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ENGINEERING	40.00		40.00
PW BUSINESS OFFICE	4.00		4.00
REAL ESTATE MANAGEMENT	4.00	3.00	7.00
ROADS & STORMWATER	103.00		103.00
TRAFFIC ENGINEERING	34.00		34.00
Grand Total	185.00	3.00	188.00

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
REAL ESTATE MANAGEMENT	G8	REAL PROPERTY SURPLUS/ACQUISITION AGENT	2.00	129,700
REAL ESTATE MANAGEMENT	G15	REAL ESTATE DIVISION MANAGER	1.00	141,931
Grand Total			3.00	271,631

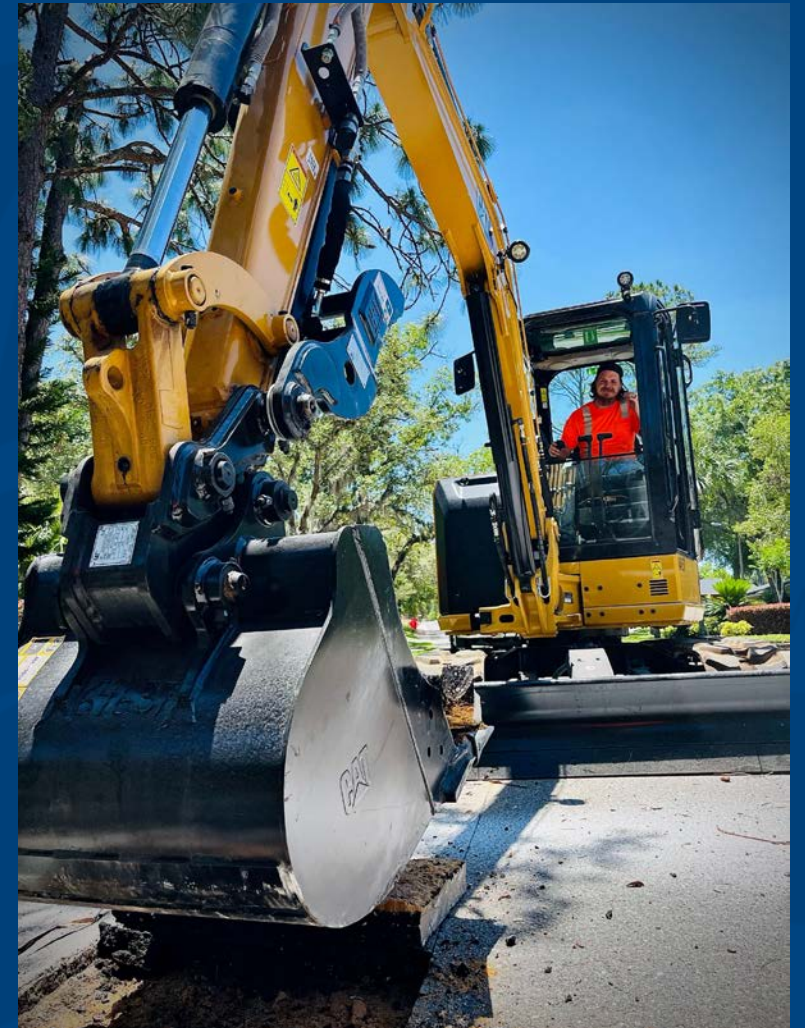
DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
PUBLIC WORKS DEPT			
CAPITAL PROJECTS DELIVERY			
077501 ENGINEERING CIP	ASSISTANT COUNTY ENGINEER	NEW	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (NONSPVY	ROBINSON, ANDREW	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (SPVSRY)	GONZALEZ, CARLIN	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (SPVSRY)	DAVE, NIKUNJ	1.00
DEVELOPMENT REVIEW			
110810 DEVELOPMENT REVIEW ENG-00100	PROFESSIONAL ENGINEER (NONSPVY	GOMEZ, JOSE	1.00
ROADS & STORMWATER			
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	BOWER, NATHANIEL D	1.00
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	BERGER, JAMES	1.00
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	GARCIA, MIGUEL A	1.00
077400 ROADS DISTRICT OPERATIONS	DATABASE COORDINATOR	NEW	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	GROSS, TYLOR	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	LOWERY, MICHAEL	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	MARTIN, EDDIE	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	OATES, STEVEN	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	LORENZO ALCANTARA, DALVIN	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	AUSTIN, JOSHUA	1.00
077402 STORMWATER OPERATIONS	EQUIPMENT OPERATOR I	HOWELL, JOEY	1.00
077442 COUNTYWIDE SUPPORT TEAM	ASSISTANT COUNTY SURVEYOR	SNOW, RALPH	1.00
077442 COUNTYWIDE SUPPORT TEAM	PROFESSIONAL ENGINEER (SPVSRY)	REAGAN, OWEN D	1.00
077459 SIDEWALK REPAIRS	CREW CHIEF	WHEELER, CHRISTOPHER	1.00
077459 SIDEWALK REPAIRS	TEAM LEADER	ONEAL, JAYSON	1.00
STORMWATER OPERATIONS			
077402 STORMWATER OPERATIONS	EQUIPMENT OPERATOR I	EASTABROOKS, RANDY J	1.00
077402 STORMWATER OPERATIONS	TEAM LEADER	TAMULONIS, JOSEPH J	1.00
TRAFFIC ENGINEERING			
077702 TRAFFIC CONTROL	ATMS COORDINATOR	VIDAL, JOSE	1.00
PUBLIC WORKS DEPT Total			23.00

Highlights & Accomplishments

Capital Improvements

- 30 Bridge Inspections/Repairs completed
- 14 Resurfacing projects completed
- 5 major construction projects completed
 - EE Williamson Trail Connector
 - Crane Strand Canal Culvert Replacement
 - Narcissus Avenue Roadway Improvements
 - Mullet Lake Park Road Drainage (HMGP)
 - Tuskawilla Road over Howell Creek NB/SB Scour Countermeasures
- Emergency Watershed Protection Program/NRCS Ian Projects (8)
 - To Be Complete October 2024 (ahead of schedule)



FY24 Capital In Progress

- 4 Roadway/Drainage Design Projects
- 12 Bid/Construction Projects
- 2 Trail Design Projects
- 2 FEMA Projects
- 5 HMGP Grant Projects
- 5 Interlocal Agreement Projects:
 - Lake Mary – Rinehart Road Intersection Improvements& Other Miscellaneous Projects
 - Casselberry – SR 436 Multimodal Improvements
 - Oviedo – SR 434 and E. Mitchell Hammock Road Turn Lanes
 - Altamonte Springs – Sunrail Station Bicycle & Pedestrian Connectivity Improvements
 - Longwood – N. Ronald Reagan Context Sensitive Improvements (*completed*)



Highlights & Accomplishments

Traffic Engineering & Roads-Stormwater

- 2,468 Sign work orders
- 2,406 Underground locates
- 102 Corrective signal work orders
- 19 Fiber repairs
- 129 Signal trouble calls
- 19 Emergency response trailer call-outs
- 3 Mast arms upgrade projects (design)
- 1 New traffic signal project



Highlights & Accomplishments

Traffic Engineering & Roads-Stormwater Conti.

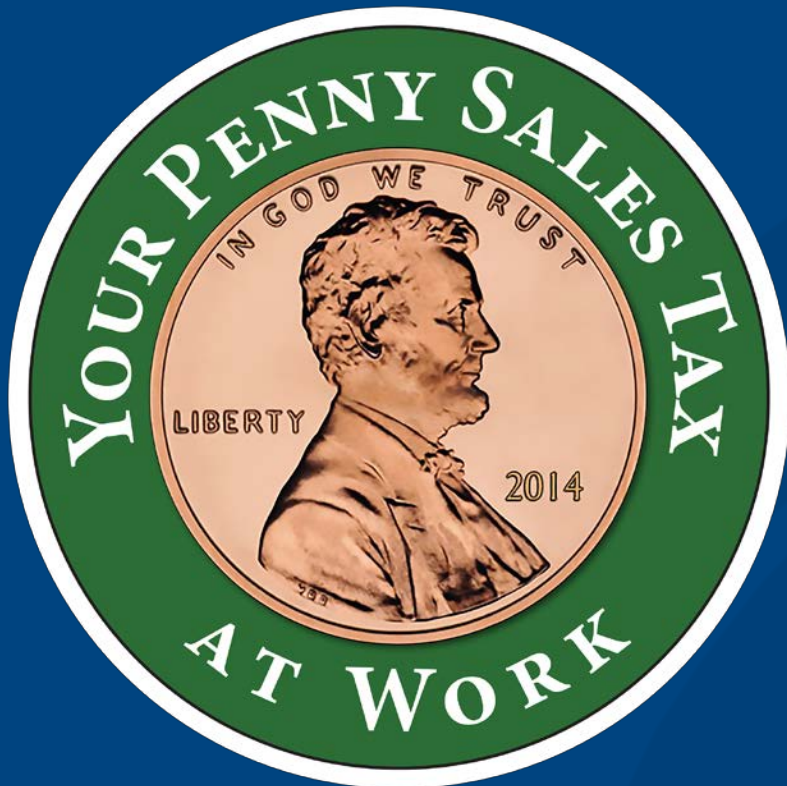
- Completed construction of 5 Intelligent Transportation System (ITS) / fiber projects
- 1,948 Roads-Stormwater work orders opened. 1,929 Work orders closed
- 19 Roads-Stormwater new hires. 16 Internal promotions
- 113,433 Linear feet of ditch / canal cleaning
- 30,743 Linear feet of pipe cleaning



Sales Tax

Anthony Nelson

Sales Tax Program Overview



- 180 active on-going projects
- Revenue sunsets 12/31/2024
- \$44M in projects deferred in 2025

See page 240 in Presentation Package for Details.

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
11500 1991 INFRASTRUCTURE SALES TAX					
1ST GEN REFERENDUM PROJECTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
00015002 OXFORD RD/FERN PARK EXT					
THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.	14,278,770	139,269	13,716,376	423,125	-
00014602 WYMORE RD IMPROVEMENTS					
WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.	2,883,870	2,031,957	851,913	(0)	-
00008703 CUMBERLAND FARMS REMEDIATION					
INCLUDES ONGOING MONITORING OF GROUNDWATER LOCATED AT THE CUMBERLAND FARMS STORE ON NORTH WINTER PARK DR IN CASSELBERRY. RECENT TESTING INDICATED CONTAMINATION IS PRESENT IN THE SHALLOW AQUIFER AND MORE CONTAMINANT CONTROL INJECTIONS AND SAMPLING WILL NEED TO BE DONE.	129,453	12,853	116,599	1	-
11500 1991 INFRASTRUCTURE SALES TAX Total	17,292,094	2,184,079	14,684,888	423,126	-

11541 2001 INFRASTRUCTURE SALES TAX

2B MAJOR ROAD SYSTEM PROJECTS

CAPITAL PROJECTS DELIVERY

02207108 WYMORE RD IMPROVEMENTS - 11541

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

3,655,780 633,074 2,594,846 427,860 -

00205750 US17-92 PED OP STAIRWELLS

DESIGN A PEDESTRIAN RAMPS THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY.

825,188 22,222 - 802,966 -

12 FACILITIES DEVELOPMENT

01785964 JUVENILE ASMNT CENTER

DESIGN AND CONSTRUCTION OF APPROXIMATELY 8,620 SQ FT OF THE JUVENILE ASSESSMENT CENTER BUILDING. IN ADDITION TO THIS BUILDING EXPANSION, DESIGN AND CONSTRUCTION OF ALL STORMWATER FACILITIES, PARKING, LIGHTING, AND SIDEWALKS.

92,311 8,820 5,538 77,954 -

2C COLLECTOR RECONSTRUCTION

CAPITAL PROJECTS DELIVERY

00265503 US17-92/5 POINTS ROADWAY

DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET AND WILL LIKELY REQUIRE WETLAND MITIGATION.

5,059,690 52,920 4,287,813 718,957 -

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
2C TRAFFIC OPERATIONS					
TRAFFIC ENGINEERING					
00205749 MAST ARM CONVERSION ON 17-92					
ONGOING CONVERSION FROM SPAN WIRE TO MAST ARM SIGNALS ALONG 17-92. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	103,190	-	-	103,190	-
3B MAJOR PROJECTS					
CAPITAL PROJECTS DELIVERY					
00205206 SR426/CR419 WIDEN PHASE 2					
PHASE 2 WILL CONSIST OF RECONSTRUCTION OF SR 426/CR 419 FROM PINE AVENUE TO ADELINE B TINSLEY WAY TO INCLUDE MILLING, RESURFACING, DRAINAGE STRUCTURES, UTILITY IMPROVEMENTS, RETENTION PONDS, SIGNING AND PAVEMENT MARKINGS, MAST ARMS, SIGNALIZATION, LIGHTING, AND HARDSCAPE. THE PROJECT ALSO INCLUDES IMPROVEMENTS ON LAKE JESSUP AVENUE, OVIEDO BLVD, AND THE REALIGNMENT OF GENEVA DRIVE.	67,809	10,100	43,883	13,826	-
3C MINOR ROADWAY & SAFETY					
CAPITAL PROJECTS DELIVERY					
02307063 KENTUCKY ST IMPROVEMENTS					
THIS PROJECT WILL CONSTRUCT 1,100 LF OF NEW ROADWAY WITH 2-10 FT LANES WITH CURB AND GUTTER, INCLUDING A 5ft SIDEWALK AND CLOSED DRAINAGE SYSTEM FROM BROOKWATER WAY TO CAMERON AVE.	1,151,545	-	25,160	1,126,385	-
3C RESIDENTIAL SUBDIV REHAB					
CAPITAL PROJECTS DELIVERY					
00191684 ORANOLE RD DRAINAGE IMPROVEMEN					
REPLACE EXISTING CULVERTS ALONG ORANOLE RD TO ALLEVIATE PROPERTY AND ROADWAY FLOODING.	340,935	87,811	-	253,123	-
3C ROADWAY RESURFACING					
CAPITAL PROJECTS DELIVERY					
02407075 LOCAL ROADWAYS - 2ND GEN					
THIS PROJECT WILL PERFORM WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING AND SHOULDER RESTORATION IN SUBDIVISIONS. FUNDED WITH 2ND GENERATION SALES TAX FUNDS.	2,550,000	1,389,964	570,056	589,980	-
3C STORMWATER & WATER QUALITY					
CAPITAL PROJECTS DELIVERY					
01785376 WEKIVA BASIN TMDL					
TO ASSIST THE COUNTY IN CONDUCTING ENGINEERING ASSESSMENTS, DEVELOPING HYDROLOGIC, HYDRAULIC, AND WATER QUALITY MODELS, DELINEATING FLOODPLAINS, AND CONCEPTUALIZING BEST MANAGEMENT PRACTICES (BMPs) AND OTHER IMPROVEMENT MEASURES TO MEET THE COUNTY NEEDS AND THE GOALS OF THE WEKIVA TOTAL MAXIMUM DAILY LOAD (TMDL) BASIN MANAGEMENT ACTION PLAN (BMAP). DRAINAGE BASIN STUDY AND PROJECT ALTERNATIVE REPORT AND LETTTER OF MAP REVISION (LOMR)SUBMITTAL	23,032	2,989	20,043	0	-
11541 2001 INFRASTRUCTURE SALES TAX Total	13,869,478	2,207,901	7,547,339	4,114,239	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
11560 2014 INFRASTRUCTURE SALES TAX					
3B MAJOR PROJECTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785303 ORANGE BLVD (CR431) SAFETY					
FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO WAY CENTER LEFT TURN LANE.	21,844,546	541,215	399,861	20,903,470	-
01907084 NORTH ST CORRIDOR IMP					
TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.	11,308,701	313,895	76,809	10,917,997	-
02407065 NEW OXFORD RD - 3RD GEN					
THIS PROJECT CONSISTS OF NEW CONSTRUCTION (FERN PARK EXTENSION) FROM US HWY 17/92 TO OXFORD ROAD WITH WIDENING FROM 2 TO 4 LANES ON OXFORD RD FROM FERN PARK EXTENSION TO STATE ROAD 436.	6,430,146	-	6,430,146	-	-
01785149 ALTAMONTE SUNRAIL BIKE/PED IMP					
COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTRIAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS SUNRAIL STATION.	5,681,815	3,415,199	-	2,266,616	745,000
01785145 SR434 Safety Improv/SR417-Arte					
THIS PROJECT WILL CONSTRUCT CORRIDOR ENHANCEMENTS ALONG SR 434 IN 2 PHASES. PHASE 1 - FROM SR 417 TO FRANKLIN ST AND PHASE 2- FROM SMITH ST TO MITCHELL HAMMOCK. FLORIDA DEPARTMENT OF TRANSPORTATION WILL PROVIDE FUNDS FOR SR 434 ROUNDABOUTS AT 3 LOCATIONS FROM WEST OF JETTA POINT TO SOUTH OF ARTESIA ST.	4,764,775	-	521,666	4,243,109	-
01785350 CELERY/MELLONVILLE TRAIL LOOP					
THIS PROJECT WILL DESIGN AND CONSTRUCT LAKE MOROE LOOP TRAIL (FROM MELLONVILLE AVE TO 343-FEET EAST OF SIPES AVE) PROJECT (ALSO KNOWN AS ; CELERY/MELLONVILLE TRAIL). THIS PROJECT CONSISTS OF THE CONSTRUCTION OF AN 8-FOOT-WIDE CONCRETE SIDEWALK ALONG MELLONVILLE AVE FROM EAST SEMINOLE BLVD TO CELERY AVE AND 12-FOOT-WIDE CONCRETE TRAIL ALONG CELERY AVE FROM ELLIOT ST TO 343-FEET EAST OF SIPES AVE.	4,070,038	89,692	238,395	3,741,950	-
02007020 ROLLING HILLS MULTIPURPOSE TRL					
THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.	3,265,526	161,989	120,429	2,983,107	-
02007015 SWT Tunnels SR434 & SR436					
THIS PROJECT WILL PROVIDE GRADE SEPARATED TRAIL CROSSING OF MAJOR ROADWAY CORRIDORS (SR 436, SR 434) TO FACILITATE IMPROVED SEMINOLE WEKIVA TRAIL EXPERIENCE.	3,009,986	102,832	2,233,869	673,284	-
01785146 SLAVIA RD CAPACITY IMP					
THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.	2,821,232	30,860	588,891	2,201,480	-
01785147 SR434/SAND LK RD INT IMP					
CONSTRUCT A WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD, A NEW LANE AT SR434 THAT ENDS AT LAKE BRANTLEY WEST ENTRANCE, AND CONSTRUCT AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROADS INTO FOREST CITY ELEMENTARY SCHOOL MAIN ENTRANCE.	2,198,913	-	224,768	1,974,145	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
01785142 RINEHART RD INTER IMP <i>RINEHART RD INTERSECTION IMPROVEMENT PROJECT IS BEING MANAGED BY THE CITY OF LAKE MARY VIA AN INTERLOCAL SALES TAX AGREEMENT BETWEEN SEMINOLE COUNTY AND THE CITY OF LAKE MARY.</i>	1,703,982	993,035	-	710,947	325,000
01785136 SR 434 at Mitchell Hammock Rd <i>WORK WAS DETERMINED BY IMPROVEMENT STUDIES - VARIOUS LOCATIONS.</i>	1,541,663	-	-	1,541,663	-
01785140 SR436 MULTIMODAL IMP - CASS <i>THIS PROJECT WILL DESIGN AND CONSTRUCT IMPROVEMENTS TO PROVIDE SAFETY AND CAPACITY IMPROVEMENTS FOR PEDESTRIANS AND MOTORISTS.</i>	1,404,574	-	-	1,404,574	3,272,500
02207084 SLAVIA RD EXTENSION/SR 426-SR4 <i>THIS PROJECT WILL BE DEFUNDED PER COMMISSIONER AND FUNDS ARE TO BE MOVED INTO THE 01785146-SLAVIA RD CAPACTIY IMPROVMENTS PROJECT</i>	1,306,703	8,912	113,528	1,184,263	-
01785134 LK MARY BLVD INT 4 LOCATIONS <i>INTERSECTION IMPROVEMENTS TO ALL INTERSECTIONS ON LAKE MARY BLVD FROM RINEHART RD TO N COUNTRY CLUB RD.</i>	1,051,257	-	779,157	272,100	-
01785408 SR426/CR419 WIDEN-PHASE 3 <i>SR426/CR419 WIDEN-PHASE 3 WILL COMPLETE THE CONNECTION OF PHASE 2 TO THE EXISTING 4 LANE ROADWAY WEST OF THE INTERSECTION OF LOCKWOOD BLVD.</i>	1,000,000	-	-	1,000,000	-
01785150 SR434 AT CR427 INTER IMP <i>TO IMPROVE CAPACITY AT THE INTERSECTION OF SR 434 AND CR 427. INCLUDES EAST BOUND AND WEST BOUND LEFT TURN LANES AND AN EAST BOUND RIGHT TURN LANE AND BIKE LANES.</i>	159,268	-	48,679	110,589	-
TRAFFIC ENGINEERING					
01785167 ATMS / ITMS Program (PARENT) <i>TO PROVIDE ANNUAL FUNDING FOR AUTOMATED TRAFFIC MANAGEMENT SYSTEMS IN THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.</i>	459,950	21,176	170,757	268,018	-
3C BRIDGE REPLACENT / REHAB					
CAPITAL PROJECTS DELIVERY					
01785447 ANNUAL BRIDGE/TUNNEL REP/REPLA <i>THE BRIDGE PROGRAM IS DESIGNED TO PERFORM REPAIRS AND REPLACE BRIDGES IN SEMINOLE COUNTY AS NEEDED BASED ON BRIDGE INSPECTION REPORTS FOR BOTH PEDESTRIAN AND VEHICULAR BRIDGES. THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. PLANNED BRIDGES INCLUDE: WEATHERSFIELD AVE BRIDGE, SPRINGS LANDING BRIDGE, CR419 ECON BRIDGE, SNOWHILL ECON BRIDGE, DODD RD BRIDGE, LAKE HOWELL BRIDGE.</i>	3,124,919	1,236,199	767,882	1,120,838	-
01785562 BRIDGE INSPECTIONS <i>ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.</i>	318,242	17,831	104,634	195,777	-
01785283 NORTHWESTERN/LITTLE WEK BRIDGE <i>TO DESIGN AND CONSTRUCT A REPLACEMENT BRIDGE FOR NORTHWESTERN AVENUE OVER LITTLE WEKIVA RIVER.</i>	61,189	-	3,845	57,344	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C FACILITIES IMPROVEMENT					
<i>SHERIFF'S OFFICE</i>					
00006941 JAIL-DOOR ACCESS CONTROL 11560					
<i>TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM WHICH HAS REACHED END OF LIFE.</i>	753,000	-	-	753,000	-
01902008 JAIL-FACILITY BREAKER REP 11560					
<i>THE FACILITY MAIN BREAKER IS OBSOLETE AND IN NEED OF REPLACEMENT. THIS BREAKER HAS NOT BEEN MANUFACTURED SINCE 2003 AND SPARE PARTS HAVE NOT BEEN AVAILABLE SINCE 2011. THESE BREAKERS POSE A RISK SINCE THEY CANNOT BE MAINTAINED. IF THE BREAKER FAILS THE FACILITY COULD BE WITHOUT POWER FOR AN EXTENDED PERIOD OF TIME. REPLACING THIS BREAKER WILL REQUIRE DETAILED PLANNING TO MAKE SURE POWER IS MAINTAINED DURING THE REPLACEMENT.</i>	15,879	-	-	15,879	-
01902009 JAIL-SECURITY IMPROVEMNT 11560					
<i>THE KEY MANAGEMENT SYSTEM IS A CRITICAL PART OF THE SECURITY OF THE FACILITY. THE CURRENT KEY SYSTEM IS OLD AND EXPERIENCING INCREASED PROBLEMS. ADDITIONALLY, THE SYSTEM WAS NEVER PROPERLY DESIGNED FOR MAXIMUM EFFICIENCY AND IS TOO SPREAD OUT WITH MULTIPLE KEY CABINETS THROUGHOUT THE FACILITY. UPDATING THIS SYSTEM WILL ALLOW FOR RE-ENGINEERING OF THE SYSTEM TO PROVIDE BETTER CONTROL OF THE SECURITY KEYS.</i>	10,310	-	-	10,310	-
3C MINOR ROADWAY & SAFETY					
<i>GREENWAYS & NATURAL LANDS</i>					
01785403 RIVERBEND PLACEMAKING PROJECT					
<i>PROJECT TO DESIGN AND INSTALL LANDSCAPING IN THE MEDIANS IN THIS AREA. THIS PROJECT WILL BE MANAGED BY PARKS.</i>	71,229	59,825	948	10,456	-
<i>CAPITAL PROJECTS DELIVERY</i>					
02007027 WEKIVA SPRINGS RD - INT IMPS					
<i>CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE. ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE.</i>	3,387,188	-	49,639	3,337,550	-
02107078 S. SANFORD AVE INTERMODAL					
<i>CONDUCT TRAFFIC OPERATION EVALUATIONS OF EAST LAKE MARY BLVD AND SOUTH SANFORD AVE INTERSECTION.</i>	1,939,700	5,727	17,976	1,915,996	-
02207083 ACCESS ROAD/FS #39					
<i>NEW PROPOSED ROAD WILL PROVIDE CONNECTION FOR THE EMERGENCY VEHICLES FROM FIRE STATION 39 TO INTERNATIONAL PKWY.</i>	1,786,654	8,281	8,313	1,770,060	665,154
01785572 MINOR ROADWAY PROJECTS					
<i>THIS PROJECT WILL BE UTILITIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES.</i>	1,354,543	393,020	132,742	828,782	-
02107077 NARCISSUS AVE ROADWAY IMPROV					
<i>TO DESIGN AND CONSTRUCT APPROXIMATELY 1,300 LF OF NEW URBAN/RURAL 2-LANE UNDIVIDED ROADWAY ALONG NARCISSUS AVENUE FROM MONROE ROAD TO 500FT WEST OF N. WHITE CEDAR ROAD.</i>	872,225	546,990	-	325,235	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02307091 HATTAWAY DR DRAINAGE IMPROV					
THE HATTAWAY DR. DRAINAGE IMPROVEMENT PROJECT (CIP#02307091) WILL INCLUDE DRAINAGE IMPROVEMENTS ALONG HATTAWAY DR. NORTH 35 FEET FROM LILAC LANE. SCOPE OF WORK INCLUDES REMOVING CONCRETE PIPING AND REPLACING WITH PLASTIC PIPING, REMOVING AND REPLACING MANHOLES, REPLACING CURB INLETS AND REMOVING AND REPLACING APPROXIMATELY 253 SQUARE YARDS OF CONCRETE. IN ADDITION, THIS PROJECT WILL ALSO REPLACE A CONCRETE BAFFLE BOX TO IMPROVE THE WATER QUALITY TO LAKE ORIENTA.	631,616	619,829	-	11,787	-
02307083 McCULLOCH RD MEDIAN MODIFICAT					
MEDIAN MODIFICATIONS AT THE WALMART NEIGHBORHOOD MARKET AND CVS ENTRANCE ON MCCULLOCH ROAD WEST OF THE INTERSECTION WITH SR 434, MINOR WIDENING AND MILLING AND RESURFACING, MINOR SIGNAL WITH LOOP REPLACEMENT AND REVISED INTERSECTION TIMING, MINOR STRIPING.	425,500	-	-	425,500	-
02307084 MARKHAM RD (HEATHROW)					
AT THE INTERSECTION OF LAKE MARKHAM RD AND MARKHAM RD. EXTEND THE DRAINAGE PIPE AND PROVIDE INLETS AT LOW POINTS WHERE FLOODING OCCURS, CONNECT TO THE EXISTING 15-INCH DIAMETER PIPE THAT BRINGS THE STORMWATER RUNOFF TO THE OUTFALL. ALSO, CONSTRUCT SIDE DRAIN TO MAINTAIN FLOW FROM SOCCER FIELDS AND FROM THE HIGH POINT NORTH OF THE INTERSECTION.	422,195	-	-	422,195	1,375,647
02107103 RED BUG LAKE AT MIKLER RD					
SAFETY IMPROVEMENTS AT THE INTERSECTION OF RED BUG LAKE ROAD AND MICKLER ROAD.	281,517	6,250	325	274,942	225,559
02407105 SR46 @ AIRPORT BLVD RT TURN LN					
AT THE FEBRUARY 27, 2024 BCC MEETING, A LOCALLY FUNDED AGREEMENT, OFF SYSTEM CONSTRUCTION & MAINTENANCE AGREEMENT, AND AN ESCROW AGREEMENT BETWEEN THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AND SEMINOLE COUNTY WAS PRESENTED TO THE BOARD FOR APPROVAL. THE AGREEMENT STATES THAT SEMINOLE COUNTY WILL CONTRIBUTE \$245,510 IN FUNDING FOR THE STATE ROAD 46 AND AIRPORT BLVD PROJECT. THIS FUNDING WILL BE USED TO CONSTRUCT A NORTHBOUND RIGHT TURN LANE ALONG AIRPORT BLVD. THE TURN LANE WILL BE CONSTRUCTED IN CONJUNCTION WITH THE STATE ROAD 46 MILLING AND RESURFACING PROJECT BEING HANDLED BY FDOT.	245,510	245,510	-	-	-
02407074 AMANDA ST ROAD IMPROVEMENTS					
THIS PROJECT WILL CONSTRUCT A TWO-LANE ROADWAY 1,300 LINEAR FEET IN LENGTH. THIS ROADWAY WILL CONNECT TO THE CITY OF ALTAMONTE'S AMANDA STREET EXTENSION PROJECT CURRENTLY UNDERWAY.	140,000	-	-	140,000	360,000
01785450 AIRPORT BLVD & 17-92 INTERSECT					
AIRPORT BLVD & 17-92 INTERSECTION IMPROVEMENTS TO INCLUDE NECESSARY TURN LANES, SIGNALS, AND OTHER SAFETY NEEDS.	135,486	-	8,000	127,486	-
02107066 LK MRY BL-SUN DR INTERSECTION					
THIS PROJECT WILL DESIGN AND CONSTRUCT EXTENSION OF EASTBOUND AND WESTBOUND EXISTING TURN LANES AT SUN DR AND WESTBOUND LEFT TURN LANE AT LAKE MARY CENTER.	25,976	10,981	37	14,958	-
TRAFFIC ENGINEERING					
01785310 TRAFFIC STUDIES					
MISCELLANEOUS TRAFFIC STUDIES FOR SAFETY AND OPERATIONS COUNTYWIDE.	409,515	69,920	110,783	228,811	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C RESIDENTIAL SUBDIV REHAB					
<i>CAPITAL PROJECTS DELIVERY</i>					
01907077 MIDWAY DRAINAGE IMPROVEMENTS					
THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.	11,979,479	-	-	11,979,479	-
02107072 FOREST BROOK SUBDIVISION/FLD H					
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND LIMIT FLOODING IN THE FOREST BROOK SUBDIVISION.	6,129,400	-	-	6,129,400	-
01785240 PIPE LINING & INSPECT-DRAINAGE					
ONGOING REPAIR AND MAINTENANCE OF EXISTING STORMWATER DRAINAGE PIPE INFRASTRUCTURE. THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL.	1,780,714	748,279	871,146	161,289	1,400,000
01785488 CRANE STRAND CANAL CULVERT REP					
THIS PROJECT WILL REPLACE AN EXISTING CULVERT ON CRANE STRAND.	1,082,763	869,690	19,845	193,229	-
01785258 HILLVIEW DR SIDEWALK-DRAINAGE					
SIDEWALK AND DRAINAGE IMPROVEMENTS ALONG HILLVIEW DRIVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	1,081,475	18,830	568,018	494,626	-
02207097 WOODLAND II SUB/OUTFALL REP					
THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.	421,047	1,359	4,873	414,815	540,000
02307065 STORMWATER MASTER PLAN					
UPDATE THE 2018 STORMWATER MASTER PLAN THAT INCLUDES AN EVALUATION OF THE CONCEPTS DEVELOPED IN THE INDIVIDUAL BASIN STUDIES THAT WERE COMPLETED IN 2021 OR ARE CURRENTLY IN PROGRESS.	398,148	47,593	249,956	100,599	-
02207096 DEER RUN SUB - E CULVERT REP					
THIS PROJECT WILL REPLACE AN EXISTING CULVERT EAST OF EAGLES WATCH TRAIL.	280,000	-	-	280,000	-
3C ROADWAY RESURFACING					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785216 RESURFACING-LOCAL ROADS					
ANNUAL FUNDS FOR RESURFACING OF LOCAL ROADS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.	3,097,199	1,077,980	1,405,015	614,204	4,650,000
02307067 S RONALD REAGAN RESURFCNG 2023					
RESURFACING OF RONALD REAGAN BLVD (CR427) FROM HIBISCUS DR TO SR 417.	1,625,000	1,559,037	-	65,963	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02407070 W 25TH ST /AIRPORT BLVD PAVE <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT W. 25TH STREET FROM W. AIRPORT BOULEVARD TO U.S. HWY 17/92.</i>	1,500,000	-	1,493,237	6,763	-
02407071 RED BUG LAKE - TUSCA TO SLAVIA <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT RED BUG LAKE ROAD FROM TUSCAWILLA ROAD TO SLAVIA ROAD.</i>	1,400,000	1,400,000	-	-	-
02407069 RONALD REAGAN PAVING PHASE 2 <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT N. RONALD REAGAN BLVD FROM PALMETTO AVENUE TO LONGWOOD HILLS ROAD.</i>	1,125,000	1,125,000	-	-	-
02007094 DIRT ROAD PAVING PROGRAM <i>ANNUAL ALLOCATION OF FUNDING TO PAVE DIRT ROADS COUNTYWIDE.</i>	882,415	-	-	882,415	-
02307100 WEKIVA SPRINGS PAVING <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT WEKIVA SPRINGS RD FROM THE ORANGE COUNTY LINE TO SWEETWATER COVE BLVD.</i>	550,000	-	-	550,000	-
01785222 PAVEMENT MGMT TESTING & INSP <i>PAVEMENT/ASPHALT AND CORE TESTING AND INSPECTION OF ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE, THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.</i>	495,961	145,230	122,799	227,932	225,000
01785224 ASSET MGMT INSP & INV <i>TRANSPORTATION INFRASTRUCTURE ASSET INSPECTION AND INVENTORY COUNTYWIDE. THIS PROJECT WILL IDENTIFY ASSET CONDITION, AGE , HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.</i>	305,101	132,989	73,433	98,679	225,000
02207101 OLIVER RD RESURFACING PROJECT <i>RESURFACING OF OLIVER RD FROM BAKER ST TO ARTHUR ST.</i>	240,000	240,000	-	-	-
02507041 SANFORD AVE/LEMON ST <i>SANFORD AVE/LEMON ST</i>	-	-	-	-	1,000,000
02507039 E LAKE MARY BLVD-US17-92 <i>E LAKE MARY BLVD-US17-92</i>	-	-	-	-	1,700,000
02507037 MARKHAM WOODS RD/W. LAKE MARY <i>MARKHAM WOODS RD/LAKE MARY BLVD</i>	-	-	-	-	1,300,000
02507035 MARKHAM WOODS RD/ENCLAVE COVE <i>MARKHAM WOODS RD/ENCLAVE COVE PH 1</i>	-	-	-	-	1,000,000

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C SIDEWALK / ADA IMPROVEMENTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785479 SIDEWALK REPAIRS-STORMWATER					
ONGOING REPAIR OF EXISTING SIDEWALKS AROUND STORMWATER INFRASTRUCTURE THAT HAVE BEEN DAMAGED DUE TO STORMS.	1,531,961	1,211,756	294,191	26,015	1,000,000
01785272 RIVERVIEW AVE SIDEWALK					
THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS FROM SR 46 TO NW US HWY 17-92. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	761,336	4,759	20,106	736,471	305,000
02107079 CR 419 @ SNOWHILL INT SIDEWALK					
THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS TO INCLUDE NECESSARY TURN LANES, SIGNALS, AND OTHER SAFETY NEEDS.	737,955	626,757	44,102	67,096	-
01785444 ADA REPLACEMENT PAVMT MGMT					
THIS PROJECT WILL CONSTRUCT AMERICANS WITH DISABILITIES ACT(ADA) IMPROVEMENTS ALONG COUNTY ROADWAYS AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAMAS REQUIRED BY DOJ & FHWA ADA LAW.	734,097	211,227	419,515	103,356	400,000
01785407 MAIN STREET SIDEWALK					
ADDING CONCRETE SIDEWALKS ALONG MAIN STREET. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	575,000	-	-	575,000	-
01907062 CITRUS & HIGHLAND ST SIDEWALKS					
THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG CITRUS ST. AND HIGHLAND ST FROM VIRGINIA AVE TO PALM SPRINGS DR. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	430,441	20,043	-	410,398	-
02407073 LAKE OF WOODS SIDEWALK					
THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,200 LINEAR FEET OF 5 FOOT SIDEWALKS ALONG THE NORTHBOUND SIDE OF LAKE OF THE WOODS BOULEVARD PROVIDING SAFE WALKWAY FOR PEDESTRIANS.	306,225	-	278,386	27,839	-
02407099 SANFORD AVE RAILROAD CROSSING					
THIS PROJECT AIMS TO ADDRESS SAFETY CONCERNS BY CONSTRUCTING A CONTINUOUS FIVE-FOOT WIDE SIDEWALK WITHIN THE CSXT RIGHT OF WAY ON SOUTH SANFORD AVE NEAR ROSE HILL TRAIL.	305,164	206,460	30,088	68,616	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02207081 ORANOLE/LINNEAL BEACH SIDEWALK					
ORANOLE RD/LINNEAL BEACH SIDEWALK PROJECT WILL DESIGN AND CONSTRUCT A SIDEWALK ON ORANOLE AND LINNEAL BEACH ROADS AS A PART OF THE COUNTY'S SIDEWALK PROGRAM THAT IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTER AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	224,235	100	-	224,135	189,000
01785248 OLD LK MARY RD SIDEWALKS					
ADDING CONCRETE SIDEWALKS ALONG OLD LAKE MARY RD. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	154,268	7,695	53,507	93,067	903,400
01785257 VIRGINIA AVE SIDEWALKS					
ADDING CONCRETE SIDEWALKS ALONG VIRGINIA AVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	35,543	-	-	35,543	-
01785260 GOLDIE MANOR AREA SIDEWALKS					
ADDING CONCRETE SIDEWALKS IN GOLDIER MANOR AREA. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.	10,641	-	-	10,641	-
3C STORMWATER & WATER QUALITY					
CAPITAL PROJECTS DELIVERY					
02007124 WILLOW AVE-ALHAMBRA DRAIN HMGP					
THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON WILLOW AVE AND ALAHAMBRA.	5,067,644	8,094	3,037,386	2,022,164	-
02107099 WHITCOMB DRAINAGE IMPROVEMENTS					
THIS PROJECT WILL BE DESIGNED TO ALLEVIATE ROADWAY FLOODING IN THE AREA. THE PROJECT IS ON WHITCOMB DR, SOUTH OF LK HARNEY RD, TO SOUTH OF CROSSOVER LN AND IT WILL RAISE THE ROADWAY ELEVATION AND EXPAND EXISTING ROADSIDE DITCHES WHICH WILL INCREASE DRIVEWAY CULVERTS CAPACITY AND NEW OUTFALL TO LAKE HARNEY. THIS PROJECT WILL BE DEFUNDED AS NO RESIDENTS ARE WILLING TO DONATE THE NEEDED RIGHT-OF-WAY	5,012,723	8,720	-	5,004,003	-
02207094 BASIN STUDIES/E COUNTY BASINS					
THIS PROJECT WILL CONDUCT BASIN STUDIES IN THE FOLLOWING BASINS; GEE CREEK , HOWELL CREEK , LK JESUP , LITTLE LK HOWELL, AND SOLDIER'S CREEK.	2,956,648	1,111,261	1,840,240	5,147	-
02107094 OXFORD RD DRAINAGE & SIDEWALK					
THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS. AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.	2,928,557	3,600	2,924,957	(0)	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007092 HILLVIEW DR DRAINAGE RSF <i>DESIGN AND CONSTRUCTION OF THE HILLVIEW DR DRAINAGE REGIONAL STORMWATER FACILITY.</i>	1,945,160	-	1,943,580	1,579	700,000
02007102 NEBRASKA AVE BRIDGE DRAIN HMGP <i>THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS AROUND THE BRIDGE BY REPLACING THE BRIDGE CULVERT.</i>	1,928,512	945	15,903	1,911,665	-
02007101 MILLER RD CULVT DRAINAGE HMGP <i>THIS PROJECT IS A FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) APPROVED HURRICANE MITIGATION GRANT PROGRAM (HMGP) PROJECT TO ALLEVIATE ROADWAY AND PROPERTY FLOODING. THIS PROJECT WILL REPLACE AN EXISTING 7' X 7' CONCRETE BOX CULVERT (CBC) WITH A 12' X 7' CBC AT MILLER RD ALONG SIX MILE CREEK.</i>	1,213,674	682,302	487,008	44,364	-
01785340 ECON BSN L CRESCENT DRAIN EVAL <i>BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. THE ISSUE IS TO RESOLVE FLOODING WITHIN RESIDENTIAL AREAS SURROUNDING LAKE CRESCENT. IN ADDITION, THIS PROJECT WILL PROVIDE AN OUTFALL PIPE (1250 LF) FOR LAKE CRESENT TO PROVIDE FLOOD RELIEF FOR THE LANDLOCKED BASIN.</i>	632,313	5,571	578,424	48,319	-
02007096 GRACE LK OUTFALL <i>THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.</i>	383,664	838	7,820	375,006	-
02007104 NOLAN RD CHANNEL DRAINAGE HMGP <i>THIS PROJECT WILL REPLACE EXISTING BRIDGE CULVERT (5.9' X 10' CONCRETE BOX CULVERT (CBC)) WHICH FLOODED DURING HURRICANE IRMA. IT WILL BE REPLACED WITH A DOUBLE (2) 6' HIGH X 9.5' WIDE CBC AND OTHER ASSOCIATED IMPROVEMENTS WILL BE CONSTRUCTED ALONG THE CANAL FOR EROSION PROTECTION. PORTIONS OF NOLAN ROAD AT THE BOX CULVERT LOCATION WILL BE RAISED TO PREVENT OVERTOPPING.</i>	365,217	30,617	22,720	311,880	-
01907068 MULLET LK (RETREAT RD) DRAINAG <i>UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RD. MULLET LAKE PARK RD (MLPR) CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF STATE ROAD 46 TO RESOLVE LOCALIZED STREETS AND PROPERTY FLOODING. RUNOFF DISCHARGES AT THE NORTH END OF THE ROAD TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE OF WORK INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. THE FOLLOWING ARE THE ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING-ESTIMATED COST=\$150,000 (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION-EST. COST=\$300,000 (4-5 ACRE POND SITE); CONSTRUCTION-EST. COST=\$1,109,000 (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS).</i>	322,020	25,544	21,602	274,874	-
01785335 ECON BASIN DRAINAGE EVAL <i>STORMWATER BASIN STUDY FOR 45 SQUARE MILES OF BIG ECON AND 11 SQUARE MILES OF LITTLE ECON. PROVIDE STORMWATER REPORT WITH EXISTING CONDITION ANALYSIS, RECOMMEND ALTERNATIVES, AND COST ESTIMATE TO ALLEVIATE FLOODING FOR FOX RUN AND WINTER WOODS SUBDIVISION.</i>	304,000	97,721	172,942	33,337	-
02207091 NUTRIENT STUDY/LK MILLS & SURR <i>THIS PROJECT WILL CONDUCT NUTRIENT SOURCE TRACKING AND PROVIDE LAKE MANAGEMENT RECOMMENDATIONS FOR THE LAKES.</i>	300,000	-	-	300,000	-
01785434 ALTON DR STORMWATER POND MOD <i>MODIFICATION OF STORMWATER POND ON ALTON DRIVE.</i>	197,188	-	-	197,188	-
02007111 SMITH CANAL/MONROE BASIN STUDY					

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
THE SMITH CANAL-MONROE BASIN STORMWATER PROJECT (CIP#02007111) INCLUDES AN ENGINEERING STUDY AND INVENTORY TO BE PERFORMED THROUGHOUT THE LAKE MONROE BASIN. IN 2018, THE PUBLIC WORKS DEPARTMENT RELEASED THE SEMINOLE COUNTY STORMWATER MASTER PLAN WHICH INCLUDED A NEEDS ASSESSMENT OF ALL STORMWATER BASINS IN THE COUNTY INCLUDING THE LAKE MONROE (LOCKHART-SMITH CANAL) BASIN.	160,627	117,332	43,295	0	100,000
02207095 USGS MONITORING PROG -3RD GEN					
THIS PROJECT PAYS FOR THE USAGE OF U.S. GEOLOGICAL SURVEY (USGS) EQUIPMENT TO COLLECT RAINFALL AND WATER LEVEL DATA.	92,030	23,008	69,023	-	-
02407072 SPRING LAKE OUTFALL EXCAVATION					
PROJECT PREVIOUSLY IDENTIFIED IN SPRING LAKE HYDROLOGIC/NUTRIENT BUDGET AND WATER QUALITY MANAGEMENT PLAN FINAL REPORT AS A SUBSTANTIAL SOURCE OF PHOSPHORUS CONCENTRATIONS CONTRIBUTING TO THE LITTLE WEKIVA RIVER. THIS PROJECT IS INCLUDED IN THE MASTERPLAN AS PROJECT WQ-07. THIS PROJECT IS ELIGIBLE FOR CREDITS TOWARD THE WEKIVA BMAP. THIS PROJECT WILL CONSIST OF EXCAVATION AND RECONTOURING OF THE CANAL TO REMOVE EXISTING ACCUMULATIONS OF ORGANIC MUCK AND VEGETATIVE DEBRIS AND PERVENT THE INCREASE IN PHOSPHORUS CONCENTRATIONS DURING MIGRATION THROUGH THE CANAL.	50,000	-	50,000	-	-
02307094 HMGP COVID LAKE HARNEY CIR					
FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON LAKE HARNEY CIRCLE TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IS NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLAN PREPARATION, PERMITTING, AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.	47,583	-	47,582	1	-
02307095 HMGP COVID OLD MIMS JUNGLE RD					
FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON OLD MIMS AND SOUTH JUNGLE ROAD TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IN NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLANS PREPARATION, PERMITTING AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.	31,299	-	31,299	1	-
02507047 RAVENNA PARK/LINCOLN HEIGHTS					
RAVENNA PARK/LINCOLN HEIGHTS	-	-	-	-	765,543
02507046 BOLAND DRAINAGE IMPROVEMENT					
BOLAND DRAINAGE IMPROVEMENT	-	-	-	-	900,000
WATERSHED MGT					
02207099 LITTLE WEKIVA RIVER REST PROJ					
RESTORATION OF LITTLE WEKIVA WHICH WAS DAMAGED DUE TO STORMWATER RUNOFF.	1,328,996	737,245	514,666	77,085	-
02307072 HOWELL CREEK BANK STABILIZATIO					
STABILIZE TWO SECTIONS OF STREAM BANK WHERE THERE HAS BEEN CRITICAL SEDIMENT MASS WASTING INDENTIFIED BASED ON PRELIMINARY ASSESSMENT REPORT.	952,000	-	-	952,000	-
02307073 HIBISCUS LN BAFFLE BOX EFFICIE					
SAMPLING BAFFLE BOXES ON HIBISCUS LANE. 2 SAMPLES FOR 1 YEAR.	143,000	-	142,951	49	-
01785442 LAKE SYLVAN NUTRIENT STUDY					
NUTRIENT STUDY FOR LAKE SYLVAN TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.	38,522	-	6,516	32,006	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007123 VEGETATION/SEDIMENT REMOVAL					
THIS IS THE ANNUAL FUNDING FOR VARIOUS IN-LAKE DREDGING AND RESTORATION CAPITAL MAINTENANCE PROJECTS INCLUDING COST SHARES FOR MSBU AND/OR TMDL, ETC.	35,164	-	-	35,164	40,000
01785440 LAKE BRANTLEY NUTRIENT STUDY					
NUTRIENT STUDY FOR LAKE BRANTLEY TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.	22,562	14,032	8,508	23	-
02007024 WEKIVA BMAP/PFA GRDWTR ANALYS					
COLLECTION AND ANALYSIS OF GROUNDWATER DATA/INCLUDE NITRATE SOURCE EVALUATION FROM A NETWORK OF WELLS IN THE FDEP DESIGNATED WEKIVA PRIORITY FOCUS AREA OF THE WEKIVA SPRINGSHED.	14,920	600	-	14,320	-
01785441 LAKE SEMINARY NUTRIENT STUDY					
NUTRIENT STUDY FOR LAKE SEMINARY TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.	13,090	-	11,788	1,302	-
02507044 LITTLE WEKIVA SEDIMENT					
LITTLE WEKIVA SEDIMENT	-	-	-	-	100,000
02507045 WATER QUALITY MASTER PLAN					
WATER QUALITY MASTER PLAN	-	-	-	-	250,000
02507043 LK HOWELL HYDRO NUTRIENT					
LK HOWELL HYDRO NUTRIENT	-	-	-	-	250,000
3C TRAFFIC SIGNAL SIGN STRP					
CAPITAL PROJECTS DELIVERY					
02207078 TRANS MAST PLAN 5YR UPDATE					
THIS PROJECT WILL PROVIDE A 5 YEAR UPDATE TO THE TRANSPORTATION MASTER PLAN.	167,730	94,524	71,256	1,951	-
TRAFFIC ENGINEERING					
01785344 MAST ARM REBUILDS					
MAST ARM IMPROVEMENTS INCLUDING REBUILDS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS AND UPGRADES TO IMPROVE THE SAFETY AND TRAFFIC FLOW IN SEMINOLE COUNTY.	1,582,706	416,006	795,050	371,651	450,000
01785169 NEW TRAFFIC SIGNAL CABINETS					
NEW TRAFFIC SIGNAL CABINETS WILL BE INSTALLED THROUGHOUT THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.	1,557,145	201,989	899,396	455,761	900,000
01785471 SR426@HOWELL BRANCH-MAST ARM					
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THIS SR426 @ HOWELL BRANCH RD INTERSECTION. ASSOCIATED WITH FDOT PROJECT RELATED TO INTERSECTION IMPROVEMENTS AT SR436 AND HOWELL BRANCH RD.	895,064	-	808,625	86,439	-
02307076 MAST ARMS-LK MARY BLV @ SUN DR					
MAST ARM AT LAKE MARY BLVD @ SUN DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	831,245	25,251	710,611	95,383	-
02307079 MAST ARM-TUSKAWILLA@WILLA SPNG					

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
MAST ARM AT TUSKAWILLA & WILLA SPRINGS. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	711,210	20,538	595,103	95,568	-
02407066 CR426 @ LOCKWOOD BLVD MAST ARM					
THIS PROJECT WILL DESIGN AND CONSTRUCT A MAST ARM SIGNAL AT THE INTERSECTION OF COUNTY ROAD 426 AT LOCKWOOD BLVD.	650,000	-	-	650,000	-
02307077 MAST ARM-LK MARY BL@LK MRY CEN					
MAST ARM AT LAKE MARY BLVD & LAKE MARY CENTER. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	636,589	19,072	536,154	81,364	-
02207073 SR434@E LAKE BRANTLEY-MAST ARM					
SR 434 @ E LAKE BRANTLEY MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	626,821	-	545,754	81,067	-
02207070 SR 436 @BEAR LAKE RD MAST					
SR 436 @BEAR LAKE RD MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THIS UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	601,486	-	522,186	79,300	-
02407068 INTERNAT DR @ WAYSIDE MAST ARM					
THIS PROJECT IS A AN UPGRADE OF AN EXISTING MAST ARM AT THE INTERSECTION BLVD @ WAYSIDE DR.	600,000	-	38,776	561,224	-
01785165 MAST ARMS REFURBISHMENTS					
MAST ARM REFURBISHMENTS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	555,789	-	155,000	400,789	200,000
02307078 MAST ARMS-LK MARY BL@INTERNTNL					
MAST ARM AT LAKE MARY BLVD & INTERNATIONAL DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	527,551	23,379	430,809	73,364	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02307075 MAST ARMS-LK MARY BL @ LK EMMA <i>MAST ARM AT LAKE MARY BLVD & LAKE EMMA RD. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	500,000	-	46,078	453,922	-
01785313 LED STREET SIGN UPGRADE <i>UPGRADE OF INCANDESCENT STREET SIGNS TO LED COUNTYWIDE.</i>	493,825	202,709	25,271	265,845	150,000
01785346 LANE STRIPING <i>THIS PROJECT WILL ADD/UPGRADE STRIPING ON ROADWAYS COUNTYWIDE.</i>	420,071	-	180,000	240,071	100,000
01785571 SCHOOL FLASHER SIGNAL UPGRADES <i>THIS PROJECT WILL PROVIDE SCHOOL FLASHER UPGRADES/REBUILDS COUNTYWIDE.</i>	406,711	-	265,275	141,437	100,000
01907086 FIBER OPTIC PULL BOX <i>FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK.</i>	402,291	198,893	201,107	2,291	200,000
02307074 SR 434 ADAPTIVE SIGNALS (10) <i>THIS PROJECT WILL PROVIDE ADAPTIVE TRAFFIC IMPROVEMENTS TO 10 SIGNALS FROM SR 414 TO E. LAKE BRANTLEY RD.</i>	400,000	399,036	-	964	-
02107082 SR 434 @ SAND LAKE RD SIGNAL <i>THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY. THIS PROJECT INVOLVES THE CONSTRUCTION OF A NEW WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD STARTING AT THE NEW SLIP LANE AND ENDS AT LAKE BRANTLEY HIGH SCHOOL'S WEST ENTRANCE. ALSO ADDING AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROAD INTO FOREST CITY ELEMENTARY SCHOOLS MAIN ENTRANCE.</i>	400,000	9,933	-	390,067	-
01785171 VARIABLE MESSAGE SYSTEM UPGRAD <i>THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. THIS PROJECT WILL UPGRADE THE VARIABLE MESSAGE BOARDS WHICH ARE USED ON THE ROADWAY TO INFORM COMMUTERS OF TRAFFIC CONDITIONS AND ALSO FOR USE IN EMERGENCY SITUATIONS.</i>	400,000	-	-	400,000	-
01785163 Mast Arm Inspections <i>MAST ARM INSPECTIONS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	400,000	-	400,000	-	-
02107081 CR427@ E LAKE MARY RD SIGNAL <i>THIS PROJECT WILL CONSTRUCT MAST ARM SIGNALS AT THE INTERSECTION OF CR427 & E. LAKE MARY RD. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS, THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	400,000	-	-	400,000	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02207072 SR436@PRAIRIE LAKE-MAST ARM SR 436@ PRAIRIE LAKE WILL CONVERT A SRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.	362,275	-	-	362,275	-
01785470 SR 436 @ BALMY BEACH MAST ARM CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436@ BALMY BEACH.	341,484	218,401	98,082	25,000	-
02407067 SR436 @ SR 434 MAST ARM THIS PROJECT WILL CONVERT A SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436 @ SR434. THIS IS A COST SHARE PROJECT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION.	302,603	302,603	-	-	-
01907047 CONNECTED VEHICLE/ICM EQUIP PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR MANAGEMENT (ICM) APPLICATIONS.	302,367	102,283	102,820	97,264	300,000
02407107 17-92 FIBER TRIPLET LKTO SR436 FIBER PROJECT ALONG US 17-92 FROM LAKE TRIPLET RD TO SR436. THE CURRENT FIBER OPTIC NETWORK ATTACHMENT ALONG THIS ROADWAY IS IN VIOLATION ACCORDING TO THE NATIONAL JOINT UTILITIES NOTIFICATION SYSTEM (NJUMS) AND DUKE ENERGY IS REQUESTING FOR THE COUNTY TO REMOVE THE ATTACHMENT FROM THEIR POLE. THE PROJET WILL REMOVE IT AND PLACE THE FIBER UNDERGROUND WHICH WILL REMOVE THE VOLATIONS AND PROVIDE PROTECTION AGAINST FUTURE WIND/STORM DAMAGE.	260,635	-	29,910	230,725	-
02207106 BALMY BEACH @ WALMART SIGNAL INSTALLATION OF A NEW MAST ARM AT THE WALMART ON BALMY BEACH DR. THE PROJECT INCLUDES WORK ON A DRIVEWAY FOR WALMART. COST SHARE WITH WALMART.	260,299	27,238	233,061	0	-
01785458 EE WILLIAM@WOODLANDS MAST ARM SCHOOL REQUESTED TO ADD TURN LANE ALONG WESTBOUND EE WILLIAMSON RD TO ACCESS WOODLAND ELEMENTARY SCHOOL. ADDITIONALLY, AN OPERATIONAL ANALYSIS WAS PERFORMED IN HOUSE AND CONCLUDED THAT A CONSTRUCTION OF WESTBOUND RIGHT TURN LANE WILL PROVIDE OPERATIONAL AND SAFETY IMPROVEMENTS AT THAT INTERSECTION.	225,000	170,002	35,215	19,783	-
01907049 VIDEO DECODING EQUIP-TRAF MGMT UPGRADE TO AUTOMATED TRAFFIC MANAGEMENT SYSTEMS EQUIPMENT.	156,251	156,200	51	(0)	-
01907056 SR436@PEARL CAUSEWAY MAST ARM CONVERT A STRAND SIGNAL TO A MAST ARM AT THE INTERSECTION OF SR436 @ PEARL CAUSEWAY.	148,524	51,220	95,972	1,332	-
01907048 TRAFFIC VIDEO WALL UPGRADE UPGRADE OF TRAFFIC MANAGEMENT CONTROL SYSTEMS IN TRAFFIC ENGINEERING.	100,000	39,329	9,050	51,621	-
01785467 SR 436 @ CASSELTON MAST ARM THIS PROJECT WILL CONVERT THE EXISTING SPAN WIRE SIGNAL AT THIS INTERSECTION TO MAST ARMS. THIS WILL BE A COST SHARE WITH CITY OF CASSELBERRY.	55,122	37,590	17,532	(0)	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007159 E.LAKE MARY BVD @ SKY MAST ARM <i>INSTALLATION OF MAST ARM AT THE INTERSECTION OF E LAKE MARY BLVD AND SKYWAY DR.</i>	41,933	41,932	-	1	-
02207074 SR 415@CELERY AVE - NEW SIGNAL <i>SR 415 @ CELERY AVE WILL ESTABLISH A NEW MAST ARM SIGNAL AT THE INTERSECTION. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	40,360	-	27,393	12,967	-
01907039 E. MITCHELL HAMMOCK FIBER UPGR <i>FIBER UPGRADES ALONG E. MITCHELL HAMMOCK RD. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS.</i>	36,453	32,888	3,295	270	-
02207100 EAST LAKE MARY AT OHIO MAST AR <i>NEW MAST ARM AT THE INTERSECTION OF E. LAKE MARY BLVD AND OHIO ST.</i>	22,252	22,251	-	1	-
01907040 W SR 46 FIBER UPGRADE (PHASE 1 <i>FIBER UPGRADES ALONG W SR 46. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS.</i>	3,975	-	3,975	0	-
02507033 CCTV CAMERAS <i>CCTV CAMERA ANNUAL REPLACEMENT ALLOCATION</i>	-	-	-	-	200,000
02507034 LAYER 2 SWITCHES <i>LAYER 2 SWITCHES ANNUAL REPLACEMENT ALLOCATION</i>	-	-	-	-	100,000
02507031 LAKE MARY BL @ HESTER MAST ARM <i>LAKE MARY BLVD @ HESTER MAST ARM REPLACEMENT</i>	-	-	-	-	750,000
02507032 RADIO TO FIBER CONVERSION - 3 <i>RADIO TO FIBER CONVERSION FOR 3 TRAFFIC SIGNALS</i>	-	-	-	-	200,000
3C TRAILS GREENWAYS & NATURAL LANDS					
02104046 CROSS SEMINOLE TRAIL SPUR-ADA <i>ADA IMPROVEMENTS ON CROSS SEMINOLE TRAIL.</i>	111,094	-	111,094	-	-
02104043 AMENITIES FOR TRAIL HEADS <i>AMENITIES FOR TRAIL HEADS COUNTYWIDE.</i>	45,892	-	-	45,892	-
02204037 MIDWAY AREA TRAILS MASTER PLAN <i>THE TRAILS PROGRAM CONSTRUCTS NEW TRAILS, TRAIL CONNECTIONS AND OTHER TRAIL IMPROVEMENTS THAT ARE PART OF SEMINOLE COUNTY'S TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS VARIOUS COUNTY TRAILS PROJECTS.</i>	35,666	2,261	33,333	72	-
02104044 SIGNS FOR TRAILS <i>COUNTYWIDE UPDATES TO TRAIL SIGNAGE AND INSTALLATION OF NEW SIGNS ALONG COUNTYWIDE TRAILS.</i>	14,540	618	-	13,922	-

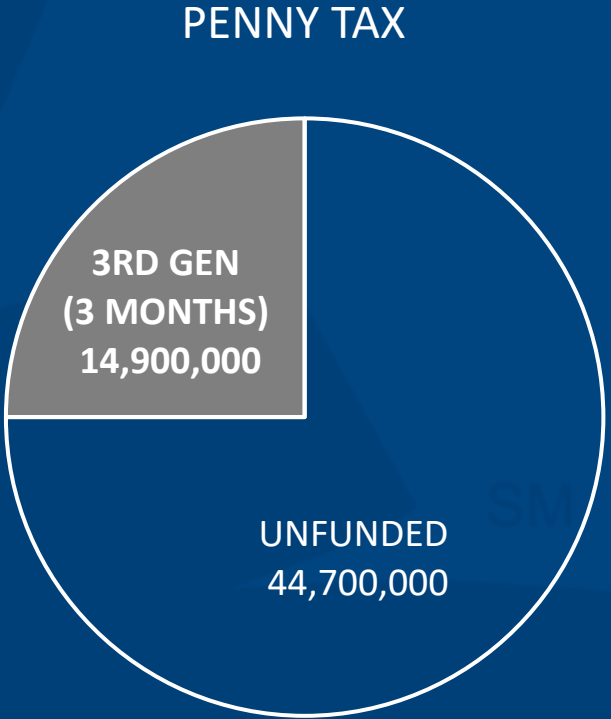
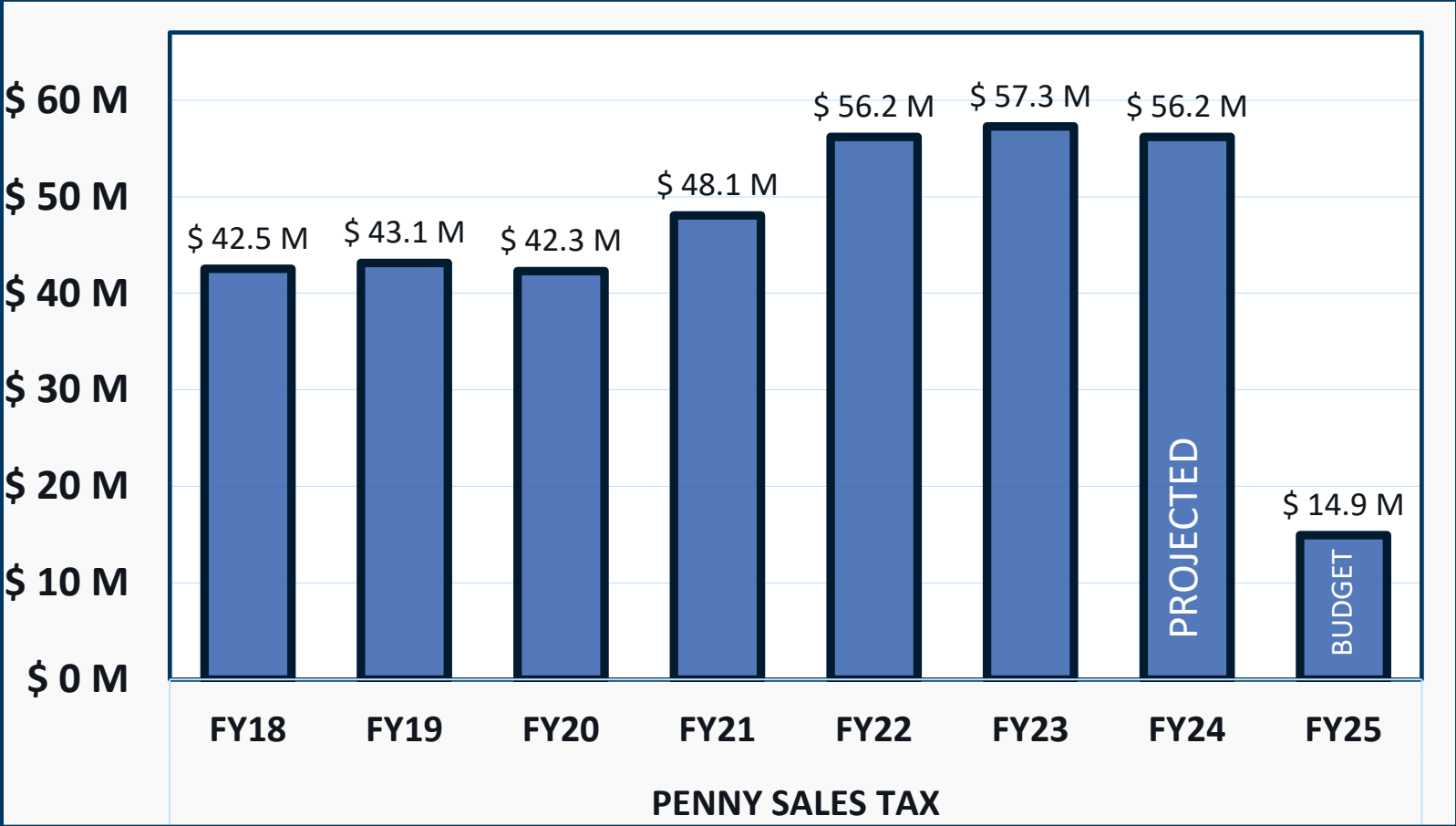
SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
PARKS & RECREATION					
02204045 SOLDIERS CREEK OVERFLOW 11560					
THIS PROJECT SHALL INCLUDE EXCAVATION AND FILL GRADING, STORM DRAINAGE SYSTEM, CONCRETE WORK, ASPHALT, STRIPING, PARKING LOT SIGNAGE, AND SOD.	132,384	132,384	-	-	-
CAPITAL PROJECTS DELIVERY					
02007013 Central Seminole Trail - North					
TRAILS WITHIN POWER LINE CORRIDORS PROGRAM. TRAIL DESIGN FROM SR434 & WINTER PARK DR NORTH TO SHEPARD RD, WEST TO 17-92, AND NORTH TO THE CROSS SEMINOLE TRAIL.	2,337,743	-	18,882	2,318,860	-
02407089 TRAIL SAFETY PROJECTS					
THIS GROUP OF SAFETY AND PAVEMENT MARKING PROJECTS WILL ADDRESS THE VARIOUS SAFETY CONCERNS FOR TRAIL USERS. THE COUNTY'S TRAIL SYSTEM HAS SEEN A SIGNIFICANT INCREASE IN USE SINCE THE COVID-19 PANDEMIC. WITH INCREASE IN USE, SAFETY CONCERNS WITH BIKING, WALKING AND MOTORIZED VEHICLES ON OR AROUND THE TRAILS HAVE BEEN IDENTIFIED AT STREET INTERSECTIONS, DOWNHILL SEGMENTS OF TRAIL BRIDGES, AND PINCH POINTS ALONG THE TRAILS. SAFETY IMPROVEMENTS WILL INCLUDE SAFETY SIGNAGE (STOP/YIELD), HIGH VISIBILITY CROSSWALKS ON TRAILS, TRAFFIC CALMING AT INTERSECTIONS. TRAILS IMPACTED BY THESE IMPROVEMENTS INCLUDE SEMINOLE WEKIVA TRAIL, CROSS SEMINOLE TRAIL, FLAGLER TRAIL, AND KEWANNEE TRAIL CROSSINGS.	1,995,684	30,200	216,015	1,749,469	-
01785316 EE WILLIAMSON RD TRAIL CONNECT					
TO PROVIDE TRAIL AND INFRASTRUCTURE IMPROVEMENTS TO EE WILLIAMSON RD FROM EXISTING WEKIVA TRAIL TO LAKE EMMA RD. ADD SIDEWALKS TO LONGWOOD HILLS RD FROM LAKE EMMA RD TO CR 427. INTERSECTION IMPROVEMENTS ON RANGELINE RD WILL ALSO BE INCLUDED IN THIS PROJECT.	1,698,090	1,095,682	486,748	115,660	-
02407095 CST TRAIL MARKING					
SAFETY AND PAVEMENT MARKINGS ALONG THE CROSS SEMINOLE TRAIL.	1,556,950	4,010	588,749	964,191	-
02407091 SYLVAN PARK LOOP TRAIL					
THIS NEW TRAIL ALONG THE SHORES OF LAKE SYLVAN AND THROUGH THE COUNTY'S LAKE SYLVAN PARK WILL PROVIDE INCREASED TRAIL OPPORTUNITIES THEREBY ALLEVIATING THE EXISTING HEAVY USE ON THE SEMINOLE WEKIVA TRAIL IN THAT AREA. THE PROPOSED PROJECT WOULD CREATE A NEW PAVED TRAIL AROUND THE PERIMETER OF THE PARK AND WITH THE USE DURABLE AND LONG-LASTING MATERIALS CREATE A PIER SYSTEM WITHIN THE LAKE'S FLOODPLAIN, ESTABLISHING A CONTINUOUS 1.5-MILE TRAIL LOOP. THE TRAIL WOULD BE ACCESSIBLE FROM MULTIPLE POINTS WITHIN THE NEIGHBORHOOD FROM EXISTING SIDEWALK CONNECTIONS ON LAKE MARKHAM ROAD AND S. LAKE SYLVAN DRIVE AS WELL AS SEVERAL POINTS WITHIN THE PARK WHICH INCLUDE ACCESS TO EXISTING PARKING, RESTROOMS AND OTHER AMENITIES FOR TRAIL USERS.	1,000,000	404,503	595,497	0	-
02407096 SWT TRAIL MARKING					
SAFETY AND PAVEMENT MARKINGS ALONG THE SEMINOLE WEKIVA TRAIL.	957,310	2,689	394,859	559,762	-
02407097 FLAGLER TRAIL MARKING					
SAFETY AND PAVEMENT MARKINGS ALONG THE FLAGLER TRAIL.	649,206	436	63,995	584,775	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02407092 SANLANDO LOOP TRAIL					
CURRENTLY THE SEMINOLE WEKIVA TRAIL TRAVERSES THE WESTERN BOUNDARIES OF THE ADJACENT SEMINOLE COUNTY SOFTBALL COMPLEX AND SANLANDO PARKS. BOTH PARKS SERVE AS TRAILHEADS PROVIDING PEDESTRIAN ACCESS AND OTHER AMENITIES TO USERS OF THE TRAIL. THIS PROJECT WOULD CREATE AN ALTERNATIVE FOR TRAIL USERS ROUTED THROUGH THE EASTERN PORTIONS OF BOTH PARKS, EXPANDING THE PEDESTRIAN RECREATION OPPORTUNITIES IN THIS AREA AND CREATING A NEW 1.5 MILE LOOPED CONNECTION THROUGH LESSER-USED AREAS OF THE COUNTY'S PROPERTY WITHOUT HAVING TO VENTURE BEYOND THE AREA OF THE TWO EXISTING PARKS.	500,000	10,720	388,027	101,253	-
01785318 E SEMINOLE UNPAVED TRAILS					
THE EAST SEMINOLE UNPAVED TRAIL PROJECT WILL RECONSTRUCT/REPAIR 3 BRIDGES ON THE FLAGLER TRAIL (UNPAVED TRAIL). WORK WILL INCLUDE BUT NOT LIMITED TO THE FOLLOWING: INSTALLATION OF EROSION AND TURBIDITY BARRIERS, SITE PREPARATION, REALIGNMENT OF THE HEADERS, STRINGERS, RAILINGS, HEADWALLS AND WINGWALLS, NEW SUPPORT BRACKETS, DECK REPLACEMENT. IT IS ESTIMATED THAT 60% OF ALL BRIDGE COMPONENTS ARE DETERIORATED ON ALL THREE AND IN URGENT NEED OF REPAIR.	280,702	280,701	-	0	-
02407093 TRAIL SIGNAGE PROJECTS					
THIS PROJECT WILL UPDATE THE CURRENT SIGNAGE AND INCLUDE SAFETY SIGNAGE BASED ON BEST PRACTICES AND STANDARDS WITHIN THE INDUSTRY.	143,000	-	-	143,000	-
01785315 VARIOUS COUNTY TRAILS PROJECTS					
TRAIL PROJECTS THAT INCLUDE THE CONSTRUCTION OF NEW TRAILS, TRAIL CONNECTIONS, AND OTHER TRAIL IMPROVEMENTS THAT ARE PART OF SEMINOLE COUNTY'S TRAILS NETWORK.	92,892	25,358	6,518	61,017	-
02407094 TRAIL AMENITIES					
WILL INCLUDE NEW ITEMS ALONG THE TRAIL SYSTEM INCLUDING BIKE GRAB RAILS, INFORMATION KIOSKS, BIKE REPAIR STATIONS, AND NEW BENCH SEATING.	68,900	-	-	68,900	-
02407098 KEWANNEE TRAIL MARKING					
SAFETY AND PAVEMENT MARKINGS ALONG THE KEWANNEE TRAIL.	66,132	113	16,520	49,499	-
02407090 ADA TRAILHEAD IMPROVEMENTS					
IN FY22, A CONSULTANT WAS HIRED TO PREPARE AN ADA ACCESS AUDIT AND TRANSITION PLAN. FUNDING FOR THESE PROJECTS WILL ASSIST IN KEEPING TRAILHEADS ACCESSIBLE. SOME TRAILHEADS IDENTIFIED IN THIS CATEGORY OF PROJECTS INCLUDE SNOWHILL, BIG TREE, MARKHAM TRAIL, KEWANNEE TRAIL, AND SAN SEBASTIAN.	9,400	-	-	9,400	-
11560 2014 INFRASTRUCTURE SALES TAX Total	185,624,504	26,224,323	41,881,550	117,518,631	28,561,803

Infrastructure Penny Sales Taxes

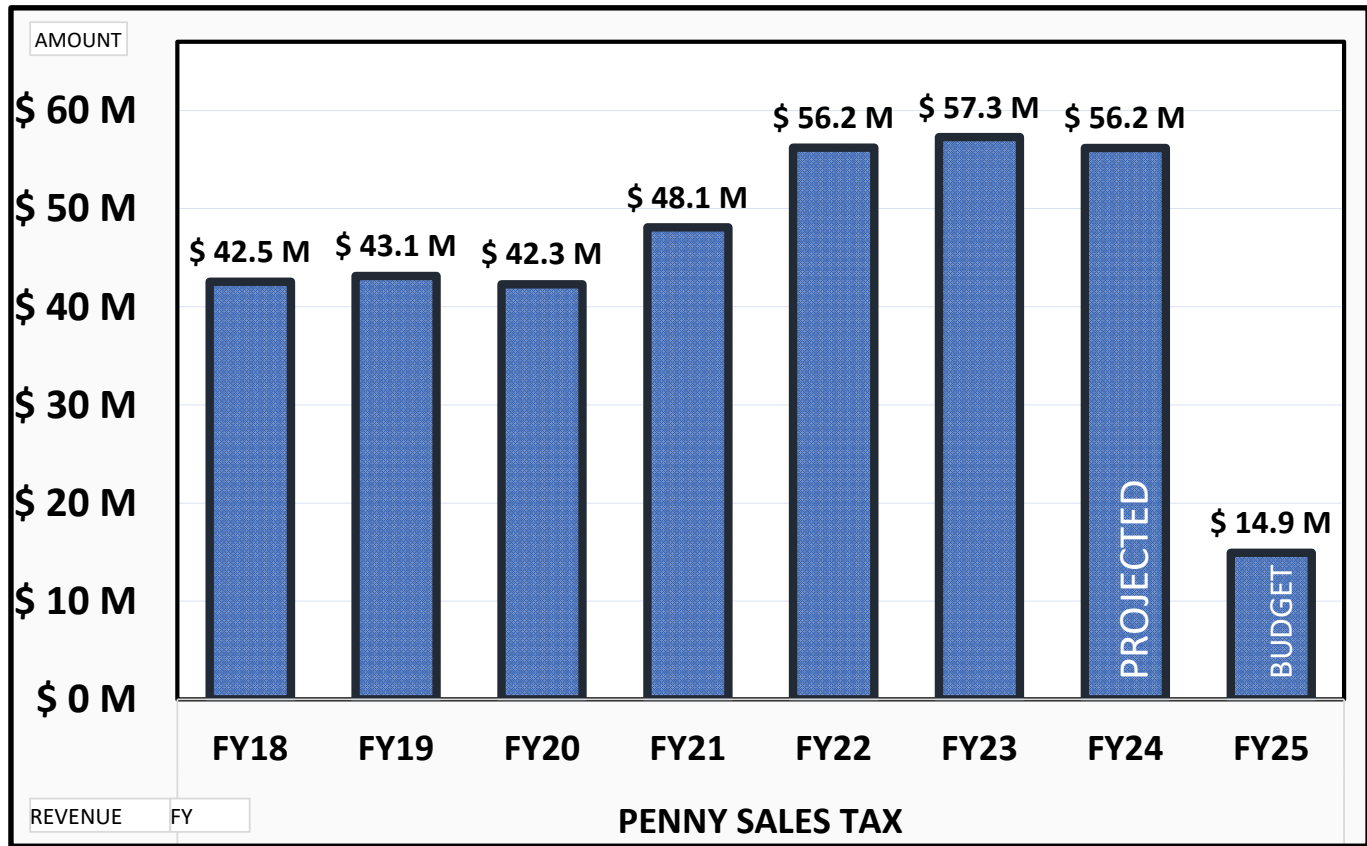


See page 260 in Presentation Package for Details.

INFRASTRUCTURE PENNY SALES TAX

2014 INFRASTRUCTURE SALES TAX FUND

MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	2,793,606	2,999,167	3,055,005	3,305,921	3,116,824	3,526,802	3,776,870	3,628,690
NOVEMBER	2,959,784	3,131,706	3,103,658	3,221,196	3,131,935	3,481,725	3,692,587	3,701,644
DECEMBER	3,440,533	3,585,397	3,579,500	5,028,916	5,358,032	7,077,950	7,412,036	7,165,729
JANUARY	2,795,341	2,964,949	2,869,834	3,058,176	3,068,528	3,362,200	3,626,234	3,466,402
FEBRUARY	4,006,151	4,174,065	4,425,079	3,080,451	3,029,875	3,501,027	3,815,133	3,622,430
MARCH	3,143,211	4,669,585	3,270,639	4,327,880	5,553,767	7,284,875	7,186,779	3,379,900
APRIL	2,965,746	3,290,726	3,113,161	2,303,583	3,532,275	3,890,072	3,789,357	
MAY	4,155,094	2,965,468	4,701,804	2,847,791	3,480,397	3,870,736	3,733,040	
JUNE	2,933,605	3,181,733	3,217,510	4,494,769	5,438,150	6,600,211	6,566,573	
JULY	2,859,120	3,042,052	3,087,482	3,071,846	3,438,264	3,659,050	3,654,255	
AUGUST	4,032,098	4,250,575	4,325,631	2,838,447	3,273,935	3,664,472	3,681,109	
SEPTEMBER	3,914,264	4,278,337	4,387,491	4,716,752	5,655,254	6,275,382	6,354,545	31,223,730
Grand Total	39,998,553	42,533,761	43,136,792	42,295,728	48,077,236	56,194,501	57,288,517	56,188,524
								PROJECTED
BUDGET	39,343,116	41,175,692	42,411,000	43,600,000	45,000,000	50,000,000	55,000,000	58,000,000
FDOR EST	44,779,537	43,659,213	47,864,766	44,911,193	45,103,622	49,254,765	56,036,228	59,408,151

Oviedo Area

- **Econ Basin – Lake Crescent:** Construction In-Progress
- **Red Bug at Mikler Intersection Improvements:** Design/ROW In-Progress
- **SR 434 Roundabouts:** Design/ROW In-Progress



Geneva & Winter Springs Area

- **Mullet Lake Park Road**
(Retreat Road) water quality improvements
- **Miller Road Culvert Drainage** –
Construction Underway
- **Lake Harney Circle Drainage**
Improvements - Design/ROW Underway
- **Old Mims-S. Jungle Road:** Design/ROW
Underway



Altamonte Area

- **Hattaway Drive flood mitigation improvements:** Complete
- **Wymore Road Improvements:** Construction Underway
- **Seminole Wekiva Trail (SWT) Tunnels at SR 434 and SR 436:** Design Underway
- **Wekiva Springs Road Intersection Improvements:** Design/ROW Underway



Longwood & Casselberry Area

- Complete streets study of North Street in Longwood/Altamonte Springs area
- Trail connection and pedestrian improvements along E.E. Williamson Road/Longwood Hills Road/Ronald Reagan Blvd.
- **New Oxford Road Widen:** Construction Procurement Underway
- **5-Points Central Boulevard:** Construction Procurement Underway
- **Woodland Boulevard Subdivision Outfall Replacement:** Design Underway



Lake Mary & Sanford Area

- **Celery/Mellonville Trail** (Lake Monroe Loop Trail): Construction Procurement Underway
- **Midway Drainage Improvements:** Design/ROW Underway
- **Orange Boulevard (CR 431) Safety:** Design/ROW Underway



Parks & Recreation

Rick Durr

Parks & Recreation

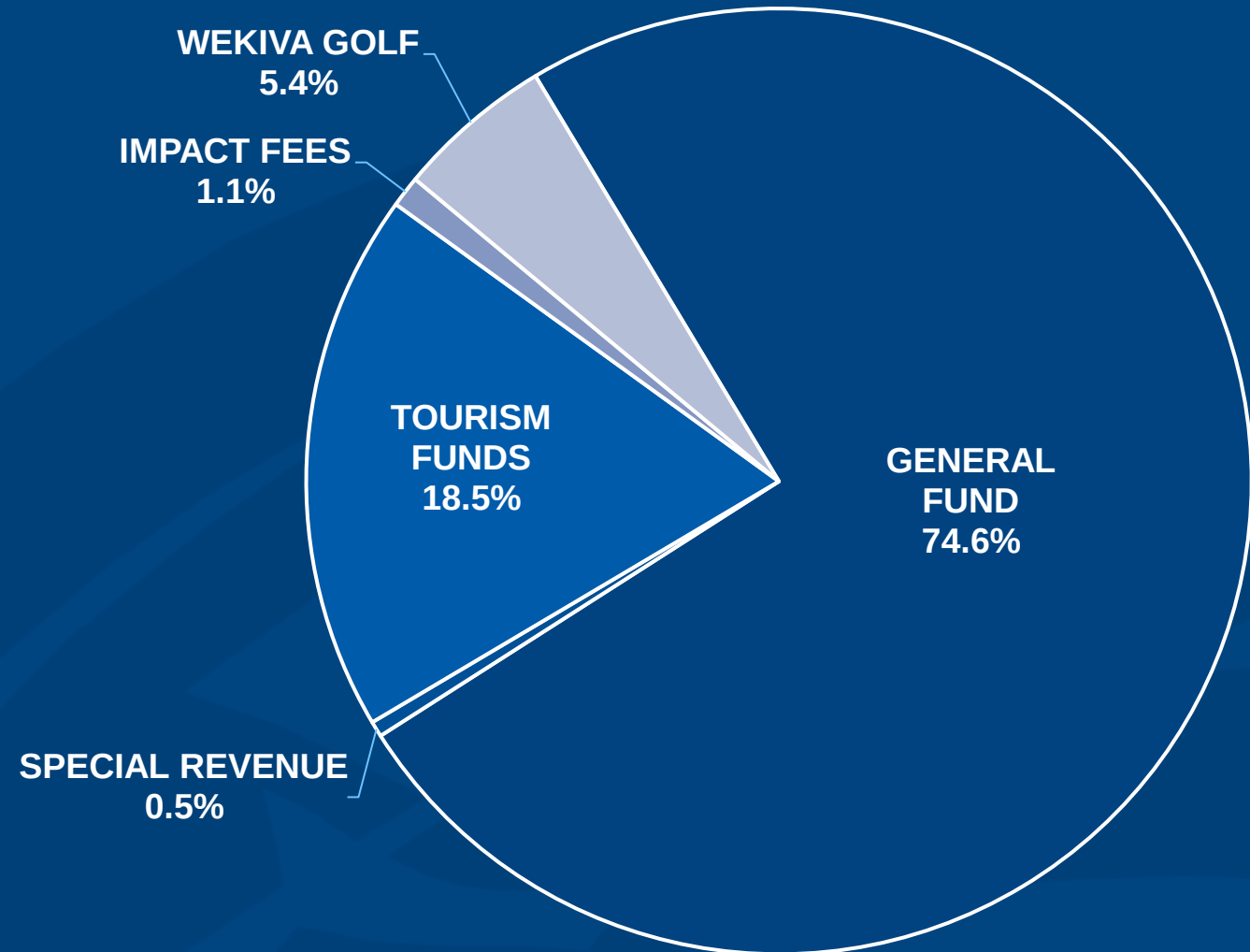
Extension
Services

Greenways & Natural
Lands

Library Services

Parks & Recreation

Department Funding Sources



Base Budget Comparison

See pages 344-392 in
Worksession Document for
Budget Details.

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
EXTENSION SERVICES	71,028	67,425	87,828	92,722	4,894	5.6%
GREENWAYS & NATURAL LANDS	3,449,594	3,661,374	2,866,789	2,939,085	72,296	2.5%
LIBRARY SERVICES	835,291	1,004,879	1,048,434	1,088,103	39,670	3.8%
PARKS & RECREATION	4,052,096	4,790,190	5,011,369	5,167,846	156,477	3.1%
PARKS BUSINESS OFFICE	7,273	12,041	17,372	32,372	15,000	86.3%
	8,415,282	9,535,911	9,031,792	9,320,128	288,337	3.2%
HL-115 PARKS MAINTENANCE	-	-	1,212,754	1,567,077	354,323	29.2%
Grand Total	8,415,282	9,535,911	10,244,546	10,887,205	642,659	6.3%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	14,686,359	1,689,276	2,000,000	5,625,000	3,625,000
FLEET	152,107	314,609	342,295	259,820	(82,475)
EQUIPMENT, OTHER	2,435,432	1,893,860	1,730,624	2,300,000	569,376
TECHNOLOGY	1,809	20,283	22,000	12,000	(10,000)
FACILITIES PROJECTS	563,608	353,803	178,000	-	(178,000)
GRANTS	190,952	1,055,513	100,000	-	(100,000)
Grand Total	18,030,266	5,327,344	4,372,919	8,196,820	3,823,901

*See pages 341-343 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
EXTENSION SERVICES	9.00		9.00
GREENWAYS & NATURAL LANDS	21.00		21.00
LIBRARY SERVICES	76.00		76.00
PARKS & RECREATION	61.42	0.50*	61.92
PARKS BUSINESS OFFICE	7.00		7.00
Grand Total	175.42	0.50	175.92

***Parks & Recreation** – Maintenance Worker I position at Sanlando Park FTE change from Part Time to Full Time*

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
PARKS & REC DEPT			
EXTENSION SERVICE			
044300 EXTENSION SERVICE	CUSTOMER SERVICE CLERK	BRADLEY, MARKEL	1.00
GREENWAYS & NATURAL LANDS			
043806 PASSIVE PARKS AND TRAILS	TRADESWORKER	CARROLL, JUSTIN	1.00
LIBRARY SERVICES			
044204 LIBRARY SERVICE ADMINISTRATION	LIBRARY ASSISTANT	PRENDERGAST, CARLA	1.00
044213 CASSELBERRY CENTRAL BR LIBRARY	CUSTOMER SERVICE REPRESENTV PT	BROWN, MADISON	0.50
044213 CASSELBERRY CENTRAL BR LIBRARY	LIBRARY PAGE	MARICIC, ANASTASIA	0.50
044215 LONGWOOD WEST BRANCH LIBRARY	CUSTOMER SERVICE REPRESENTV PT	COBB, TERESA	0.50
044219 LAKE MARY NORTHWEST BR LIBRARY	ASSISTANT BRANCH MANAGER	FINTAK, KATHARINE	1.00
044219 LAKE MARY NORTHWEST BR LIBRARY	LIBRARY PAGE	GOODROW, NICOLE	0.50
044219 LAKE MARY NORTHWEST BR LIBRARY	LIBRARY PAGE	NEWTON, NICOLE	0.50
PARKS & RECREATION			
043815 RED BUG LAKE PARK	RECREATION FACILITY MANAGER	KELLY, THOMAS	1.00
043816 SANLANDO PARK	MAINTENANCE WORKER I	WILLIAMS, AUSTIN	1.00
043818 SOLDIERS CREEK	ASSISTANT REC FACILITY MANAGER	MCLAUGHLIN, JAMES	1.00
043820 SPORTS COMPLEX	MAINTENANCE WORKER I	RIVERA, LUIS	1.00
043820 SPORTS COMPLEX	MAINTENANCE WORKER I (SEASN)	BROWN, CHRISTOPHER	1.00
SPORTS COMPLEX			
043820 SPORTS COMPLEX	MAINTENANCE WORKER I (SEASN)	STEPHEN, BENJAMEN	1.00
PARKS & REC DEPT Total			12.50

By The Numbers

**FY 22/23 Last Full FY*



Library Services

1,223,704
In-Person Visits

82,658
Children in Youth Programs



Parks, Recreation, GNL

92 events – \$64 million
In Economic Impact

1,869,734
Visits to Park, Trail or Natural Land



Extension / IFAS

14,638 In Economic, Environ.,
or Social Issues Classes

1,622 CEU's earned by
pesticide applicators

National Accreditation



Commission for Accreditation of Park and Recreation Agencies (**CAPRA**) accredits park and recreation agencies nationally for excellence in operation and service.

Evaluation is on **154** Standards of Excellence.

Seminole County's Agency Accreditation is one of only:

- **205** Agencies Nationally.
- **26** Agencies in Florida (Cities & Counties).
- **One of only 9** Counties in Florida.

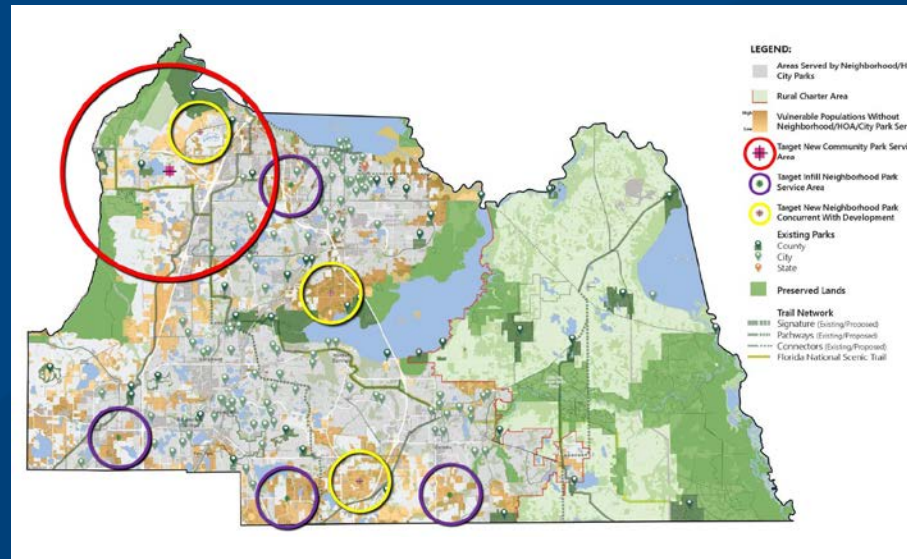
2009	2014	2019
Accredited	Re-accredited	Re-accredited

2024 Re-accreditation Is In Progress

Highlights & Accomplishments



**Yarborough Ranch
Acquisition**



**10-Year Parks System Master Plan
Completion**



**Seminole Forever
Adoption & Next Steps**

Highlights & Accomplishments



**Sunland, Lake Dot,
Wayside, Midway Park
Completion**



**Deer Run Park
Master Plan Completion**



**Trails Projects –
3rd Gen Funding**

**Rolling Hills Remediation
Progress**

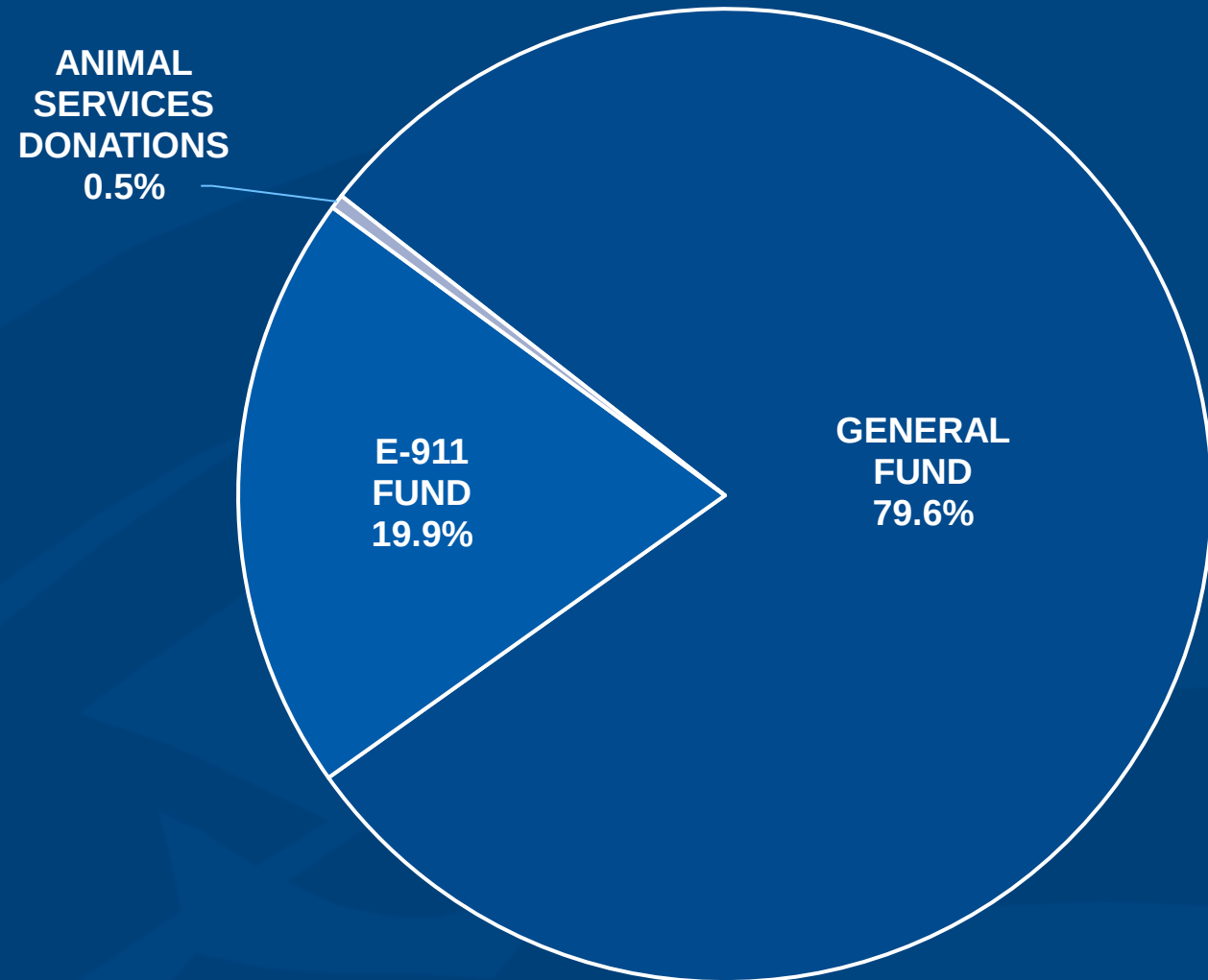
Emergency Management

Alan Harris

Emergency Management



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
ADDRESSING	129	1,209	8,220	8,220	-	0.0%
ANIMAL SERVICES	270,425	362,031	380,060	565,710	185,650	48.8%
E-911	1,594,129	1,614,186	1,767,186	1,684,544	(82,642)	-4.7%
EMERGENCY MANAGEMENT	19,051	797,574	146,950	164,500	17,550	11.9%
EMERGENCY TELECOMMUNICATION	2,303,341	2,404,774	2,692,181	2,719,788	27,607	1.0%
Grand Total	4,187,074	5,179,775	4,994,597	5,142,762	148,165	3.0%

*See pages 479-489 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	-	-	-	-	-
FLEET	125,353	208,620	306,730	229,400	(77,330)
EQUIPMENT, OTHER	15,015	158,570	-	365,000	365,000
TECHNOLOGY	925,022	338,088	276,750	340,000	63,250
FACILITIES PROJECTS	-	429,157	711,000	487,000	(224,000)
GRANTS	920,068	643,889	628,423	-	(628,423)
Grand Total	1,985,458	1,778,323	1,922,903	1,421,400	(501,503)

*See pages 477-478 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ADDRESSING	3.00		3.00
ANIMAL SERVICES	39.00		39.00
E-911	4.00		4.00
EMERGENCY MANAGEMENT	8.50		8.50
EMERGENCY TELECOMMUNICATION	10.00		10.00
Grand Total	64.50		64.50

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
EMERGENCY MANAGEMENT DEPT			
ANIMAL SERVICES			
056200 ANIMAL CONTROL	ANIMAL CARE SPECIALIST	NEW	1.00
056200 ANIMAL CONTROL	ANIMAL CARE SPECIALIST	SHELTON, HEAVEN	1.00
056200 ANIMAL CONTROL	ANIMAL SERVICES OFFICER	ELWOOD, MIKALA	1.00
EM ASSOCIATE PERSONNEL			
055607 EM ASSOCIATE PERSONNEL	EMERGENCY MANAGEMENT ASSOCIAT	ROBERTSON, THOMAS	0.50
EMERGENCY MANAGEMENT			
055600 EMERGENCY MANAGEMENT	FINANCIAL MANAGER	CALLAHAN-SMITH, LETITIA	1.00
EMERGENCY TELECOMMUNICATION			
140510 RADIO SUPPORT AND MAINT	TELECOMMUNICATIONS TECHNICIAN	MITCHELL, TOMMY L	1.00
EMERGENCY MANAGEMENT DEPT Total			5.50

E-911 / Emergency Telecommunications

- Integration of addressing structure with all jurisdictions
- No duplicate or similar street names – expedited first response
- Created/implementation of 9-1-1 educational program
- Geospatial mapping services integration w/911
- Launch Video to 9-1-1 & Silent 9-1-1
- Completion of Fire Station 11 and Construction of Fire Station 39
- Completion of Criminal Justice Center – Annex
- Cyber Security implementation for E-911 / P25 radio systems
- Countywide Interoperability w/all agencies
- Renovation of both primary 9-1-1 centers
- Integration of county-wide cabling structure
- Enhancement of silent alarms for critical infrastructures
- Installation of camera systems at critical infrastructures
- Complete integration of P25 throughout the County



Office of Emergency Management

- Emergency Management Accreditation Program (EMAP)
- Response to: blue-green algae bloom, rabies alerts, multi-unit fires, wildfires, cold weather sheltering, extreme heat, Operation Haiti Response/Evacuation, ECNL Soccer, OSIA Airshow, Red Hot and Boom, July 4 (two venues)...
- Expansion of satellite communications
- Rewrite of the Post Disaster Recovery Plan (PDRP)
- Seventeen (17) Emergency exercises conducted: Three Full Scale Exercises, eight Functional, and six tabletop
- Sixteen (16) training courses provided to first responders and support personnel
- Rewrite of Local Mitigation and Resiliency Strategy Plan
- Managing over 32 grants for preparedness, homeland security, mitigation and resiliency, and recovery.



Animal Services

- Expanded Hours of Operation – until 6 pm weekdays
- Expansion of the 'Hounds around Town' program – weekends!
- Dog Enrichment Programming launched.
- Expansion of the Dog Foster program
- Return-to-Owner Increasing!
- Determining Outcomes – At Intake
- Expansion of the 'Standards of Care' inspections
- TNVR program, success!
- Expansion of Pet Boutique
- Adoption Interest – for stray animals
- Expansion of our Low-Cost Vaccines / Microchips.
- Shelter Diversion Program



Animal Services Forecasted Needs

BU TYPE	FY25	FY26	FY27	FY28	FY29
Facilities	487,000	6,060,000	5,225,000	225,000	33,000
Operating	168,000	58,000	49,000	61,000	15,000
Fleet	118,700	578,500	-	-	70,000
Technology	-	84,000	-	35,000	35,000
Personnel	-	425,000	502,750	569,700	586,791
Grand Total	773,700	7,205,500	5,776,750	890,700	739,791

See pages 286-287 in Presentation Package for Details.

ANIMAL SERVICES FORECASTED NEEDS

PROJECTS	FY25	FY26	FY27	FY28	FY29
Facilities					
Animal Svcs Cooling Solution	400,000	800,000			
Kennel Doors/Frames Replacement (Phase 2)	40,000				
Catio - Interior Design	30,000				
Cremetory Resurface	17,000				
New Animal Services Buildings		5,000,000	5,000,000		
Pet Crematory Replacement		175,000			
Generator Hook Up		85,000			
Resurface Kennel Buildings (Phase 1)			150,000		
Cat Kennel Replacement (Phase 1)			75,000		
Resurface Kennel Buildings (Phase 2)				150,000	
Cat Kennel Replacement (Phase 2)				75,000	
Replacement of Temporary Storage Units					25,000
Replacement of Dog Play Yard Canopy					8,000
Facilities Total	487,000	6,060,000	5,225,000	225,000	33,000
Operating					
Pet Medication	110,000				
Replace Cat Cages	24,000				
Commercial Washer Replacement (Phase 1)	34,000				
Commercial Dryer Replacement (Phase 2)		34,000			
Cat Condo Replacement (Phase 1)		22,500			
Cat Trap Replacement (Phase 1)		1,500			
Cat Condo Replacement (Phase 2)			22,500		
Commercial Washer Replacement (Phase 3)			17,000		
Surgical Table Replacement			5,500		
Dog Trap Replacement (Phase 1)			2,500		
Cat Trap Replacement (Phase 2)			1,500		
Cat Condo Replacement (Phase 3)				40,000	
Commercial Dryer Replacement (Phase 4- Final)				17,000	
Cat Trap Replacement (Phase 3)				1,500	
Dog Trap Replacement (Phase 2)				2,500	
Vet Medical Services Exam Tables					10,000
Dog Wash Sink Replace (1 of 2)					4,500
Dog Bite Safety Equipment Replace					500
Operating Total	168,000	58,000	49,000	61,000	15,000

ANIMAL SERVICES FORECASTED NEEDS

PROJECTS	FY25	FY26	FY27	FY28	FY29
Fleet					
Kennel Truck 52661 - new SUV kennel vehicle	83,700				
Horse Trailer (FS 588.21 requirement)	35,000				
Mobile Vet Clinic		555,000			
Mule / Bobcat		23,500			
Kennel Truck 60359 Replacement					70,000
Fleet Total	118,700	578,500			70,000
Technology					
New Computers - not refresh		22,000			
Rewiring Closet		25,000			
Scanners for Chameleon		2,000			
Tablets		15,000			
Web Chameleon		20,000			
Chameleon CAD Upgrade				35,000	35,000
Technology Total		84,000		35,000	35,000
Personnel					
Behavioral Enrichment Specialist		85,000	87,550	87,550	90,177
Vet Tech		70,000	72,100	72,100	74,263
Animal Welfare Specialist (Office)		65,000	66,950	66,950	68,959
Animal Control Officer		75,000	77,250	77,250	79,568
Animal Care Specialist (1)		65,000	66,950	66,950	68,959
Animal Care Specialist (2)		65,000	66,950	66,950	68,959
Animal Care Specialist (3)			65,000	66,950	68,959
Animal Care Specialist (4)				65,000	66,950
Personnel Total		425,000	502,750	569,700	586,791
Grand Total	773,700	7,205,500	5,776,750	890,700	739,791

Fleet & Facilities

Chad Wilsky

Fleet & Facilities



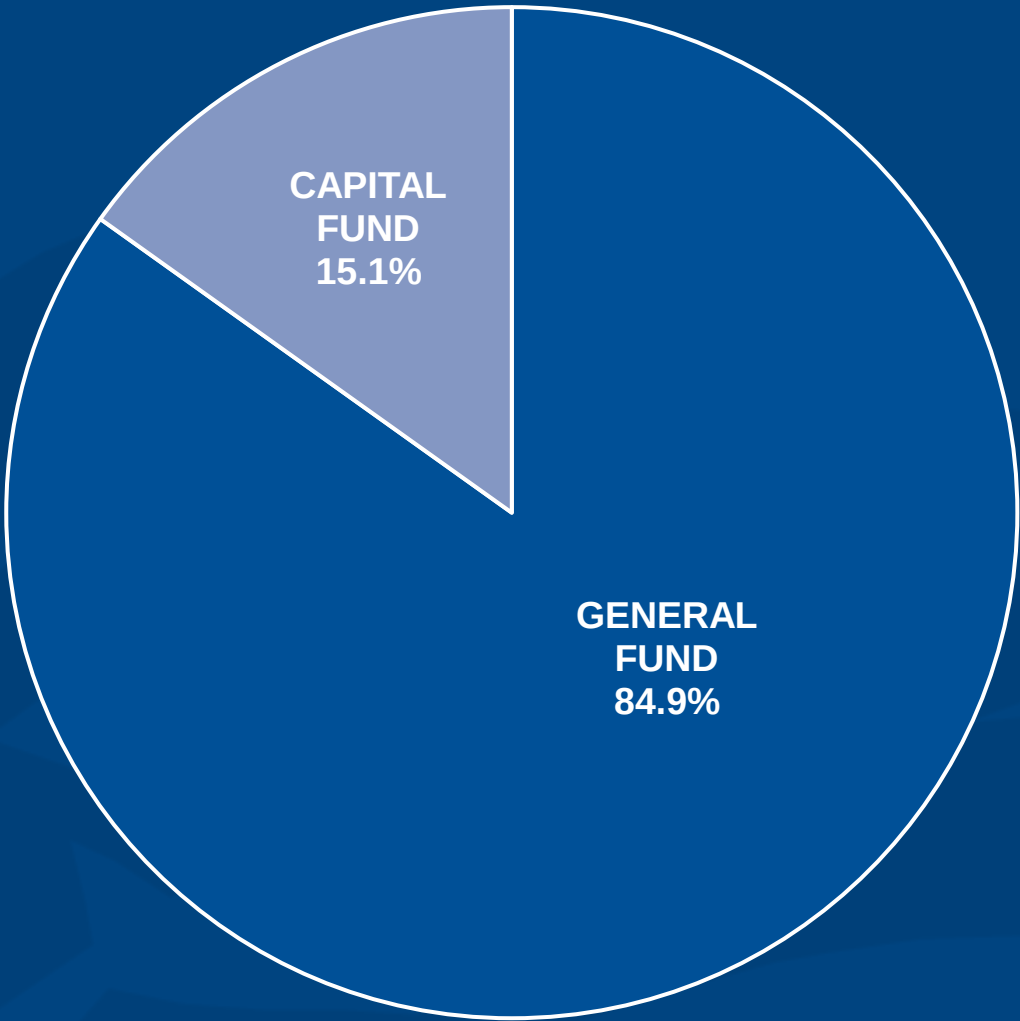
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graph TD; A[Fleet & Facilities] --> B[Fleet Maintenance]; A --> C[Facilities Development]; A --> D[Facilities Maintenance];
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Fleet Maintenance

Facilities Development

Facilities Maintenance

Department Funding Sources



*See pages 503-509 in
Worksession Document for
Budget Details.*

Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
FACILITIES DEVELOPMENT	-	-	625	1,000	375	60.0%
FACILITIES MAINTENANCE	6,881,943	7,711,710	6,918,709	7,462,627	543,918	7.9%
FLEET MANAGEMENT	6,684,701	7,618,998	8,829,000	8,590,835	(238,165)	-2.7%
	13,566,644	15,330,708	15,748,334	16,054,462	306,128	1.9%
HL-104 SUNRAIL	-	-	-	94,000	94,000	0.0%
HL-107 NEW COURT ANNEX BLDG PROPERTY MGT	-	-	885,710	1,541,529	655,819	74.0%
Grand Total	13,566,644	15,330,708	16,634,044	17,689,991	1,055,947	6.3%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	40,112,913	26,136,440	-	5,000,000	5,000,000
FLEET	370,877	831,379	1,229,529	341,300	(888,229)
EQUIPMENT, OTHER	-	83,047	220,770	-	(220,770)
TECHNOLOGY	160,000	-	-	185,000	185,000
FACILITIES PROJECTS	1,480,952	1,500,284	11,952,957	2,583,000	(9,369,957)
GRANTS	235,527	-	-	-	-
Grand Total	42,360,269	28,551,151	13,403,256	8,109,300	(5,293,956)

*See pages 501-502 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
FACILITIES DEVELOPMENT	3.00		3.00
FACILITIES MAINTENANCE	38.00		38.00
FLEET MANAGEMENT	36.00		36.00
Grand Total	77.00		77.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
FLEET & FACILITIES DEPT			
FACILITIES MAINTENANCE			
010560 FACILITIES MAINTENANCE	CERTIFIED TRADESWORKER	LOWE, STEVEN	1.00
010560 FACILITIES MAINTENANCE	CONTRACT/PROJECT COORDINATOR	CLARK, ANGELA	1.00
010560 FACILITIES MAINTENANCE	FACILITIES MAINTENANCE TECH	RODRIGUEZ, CARLOS J	1.00
010560 FACILITIES MAINTENANCE	FACILITIES MAINTENANCE TECH	CATANIA, MELODY	1.00
010560 FACILITIES MAINTENANCE	FLEET-FACILITIES DIV MGR	ALLEN, BARRY	1.00
010560 FACILITIES MAINTENANCE	PROGRAM MANAGER II-FACILITIES	STEWART, BRADLEY A	1.00
010560 FACILITIES MAINTENANCE	PROGRAM MANAGER II-FACILITIES	NEW	1.00
010560 FACILITIES MAINTENANCE	TRADESWORKER	VARANSKY, SEAN	1.00
FLEET & FACILITIES DEPT Total			8.00

Highlights & Accomplishments

- Justice James E.C. Perry Annex
- John E. Polk Correctional Facility connected to Central Chiller Plant
- Fire Station 11
- Fire Station 39 under construction
- 15 Major HVAC projects completed and/ or in progress
- 8 Roof replacements completed and/ or in progress



Highlights & Accomplishments

- Completion of fleet replacement plan adopted by the Board in 2019
- Future replacement considerations
 - Analysis of lifespan
 - Maintenance costs
 - Out of service times
 - Resale value
 - Vehicle utilization
 - Rightsizing based on operational need



Building Construction Project Updates

- Five Points Master Plan Development
- David Maus Building Renovation
- Rosenwald
- Medical Examiner Building

Utilities

Johnny Edwards

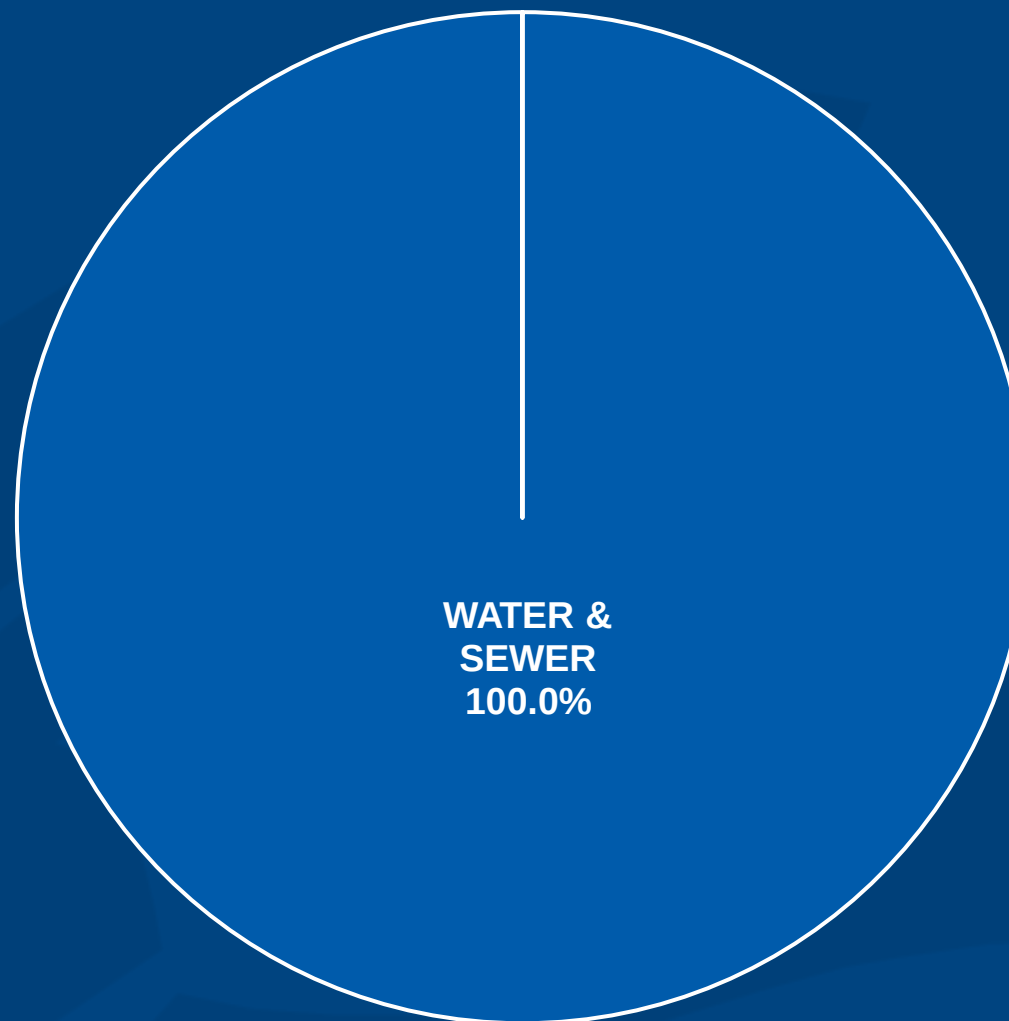
Utilities

Utility Operating

Utility Engineering

Business Office

Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
UTILITIES BUSINESS OFFICE	673,090	810,997	924,355	891,500	(32,855)	-3.6%
WATER UTILITIES ENGINEERING	10,490,597	10,272,504	18,177,625	18,290,750	113,125	0.6%
WATER UTILITIES OPERATIONS	16,735,984	19,725,719	17,261,009	18,124,356	863,347	5.0%
	27,899,672	30,809,220	36,362,989	37,306,606	943,617	2.6%
HL-108 W&S WHOLESALE AGREEMENTS	-	-	6,725,107	7,055,200	330,093	4.9%
Grand Total	27,899,672	30,809,220	43,088,096	44,361,806	1,273,710	3.0%

*See pages 447-460 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	7,789,200	8,594,169	17,890,000	3,100,000	(14,790,000)
FLEET	1,870,539	262,810	1,595,481	4,464,250	2,868,769
EQUIPMENT, OTHER	167,789	166,992	-	150,000	150,000
TECHNOLOGY	232,065	510,567	1,131,000	2,010,000	879,000
FACILITIES PROJECTS	250,796	186,672	380,000	1,050,000	670,000
GRANTS	155,623	-	1,000,000	-	(1,000,000)
Grand Total	10,466,013	9,721,210	21,996,481	10,774,250	(11,222,231)

See pages 411 in
Worksession Document for
Budget Details.

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
UTILITIES BUSINESS OFFICE	18.20		18.20
WATER UTILITIES ENGINEERING	20.00		20.00
WATER UTILITIES OPERATIONS	117.00		117.00
Grand Total	155.20		155.20

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
UTILITIES DEPT			
UTILITIES BUSINESS OFFICE			
087003 UTILITIES ADMINISTRATION	ACCOUNTING SPECIALIST	KELLEY, CINDY	1.00
087003 UTILITIES ADMINISTRATION	UTILITIES DIRECTOR	NEW	1.00
WATER UTILITIES ENGINEERING			
087802 UTILITIES ENGINEERING/PRJ MGMT	PROJECT MANAGER I	NEW	1.00
087802 UTILITIES ENGINEERING/PRJ MGMT	PROJECT MANAGER I	NEW	1.00
WATER UTILITIES OPERATIONS			
087806 WATER OPERATIONS	CHIEF WATER TPO	FARINA, JAMES J	1.00
087806 WATER OPERATIONS	CHIEF WATER TPO	RADER, JEROD S	1.00
087806 WATER OPERATIONS	DISTRIBUTION MECHANIC I	STUBBLEFIELD, CHASE	1.00
087806 WATER OPERATIONS	DISTRIBUTION MECHANIC I	BROWN, CAYDEN	1.00
087806 WATER OPERATIONS	LEAD DISTRIBUTION TECHNICIAN	BRYANT, SERGIO	1.00
087806 WATER OPERATIONS	PLANT MAINT. CONTRACT COORDIN.	NEW	1.00
087806 WATER OPERATIONS	TECHNOLOGY SYSTEM ADMINISTRATR	NEW	1.00
087806 WATER OPERATIONS	WATER TPO	FALCON, JUSTIN	1.00
087806 WATER OPERATIONS	WATER TPO	HIATT JR, KENNETH E	1.00
087806 WATER OPERATIONS	WATER TPO	KEEGAN, CLIFFORD	1.00
087806 WATER OPERATIONS	WATER TPO	BATCHELOR, RICKY H	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	RILEY, BRIAN J	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	DELLARCO, CHRISTOPHER	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	RIEDY, LEO	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	ROYKO, MATHEW J	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS TECHNICIAN	TITTENHOFFER, ROBERT	1.00
087810 WASTEWATER OPERATIONS	PLANT MAINTENANCE ELECTRICIAN	SHINEW, JASON	1.00
UTILITIES DEPT Total			21.00

Highlights & Accomplishments

- Cost of Treatment Plant Chemicals Up More than 30% for WW and 20% for Water
- Sampling and Analysis of Emerging Contaminants
- Budget increase of 4.9% for wholesale services
- Recommending 4.6% rate increase for County water and wastewater (consistent with recommendations from previous rate consultant 4.6 % eff 10/1/23 and 10/1/24)



Highlights & Accomplishments

- Druid Hills Distribution Improvements
- Southeast Regional Water Treatment Plant – Ozone Sidestream Safety Improvements
- Four Water Treatment Plant Demolitions
- Lockwood Blvd Emergency Repair
- Renewal and Replacement Projects
 - Pump Stations (~350 in County system)
 - Wastewater Collection System
 - Country Club Water Plant
 - Water Reclamation Plants – Yankee Lake and Greenwood Lakes; Iron Bridge
- Designs Ready For Construction
 - Oxford Road
 - Orange Boulevard
 - Markham Road Stormwater Project



Looking Forward

- Master Plan is being developed
- CIP will Continue R&R and R-O-W Projects
- BCC Work Sessions:
 - Holistic Water Policy and Water Conservation (ES in Jul-Aug)
 - MP-1 – Demand Projections, LOS, Regulations (Sep)
 - MP-2 – Water Supply Considerations (Nov)
 - MP-3 – Treatment, Distribution and Collection (Jan '25)
 - MP-4 – Capital Improvement Plan (Apr '25)
 - MP-5 – Final Report and Presentation (Sep '25)



Challenges / Issues

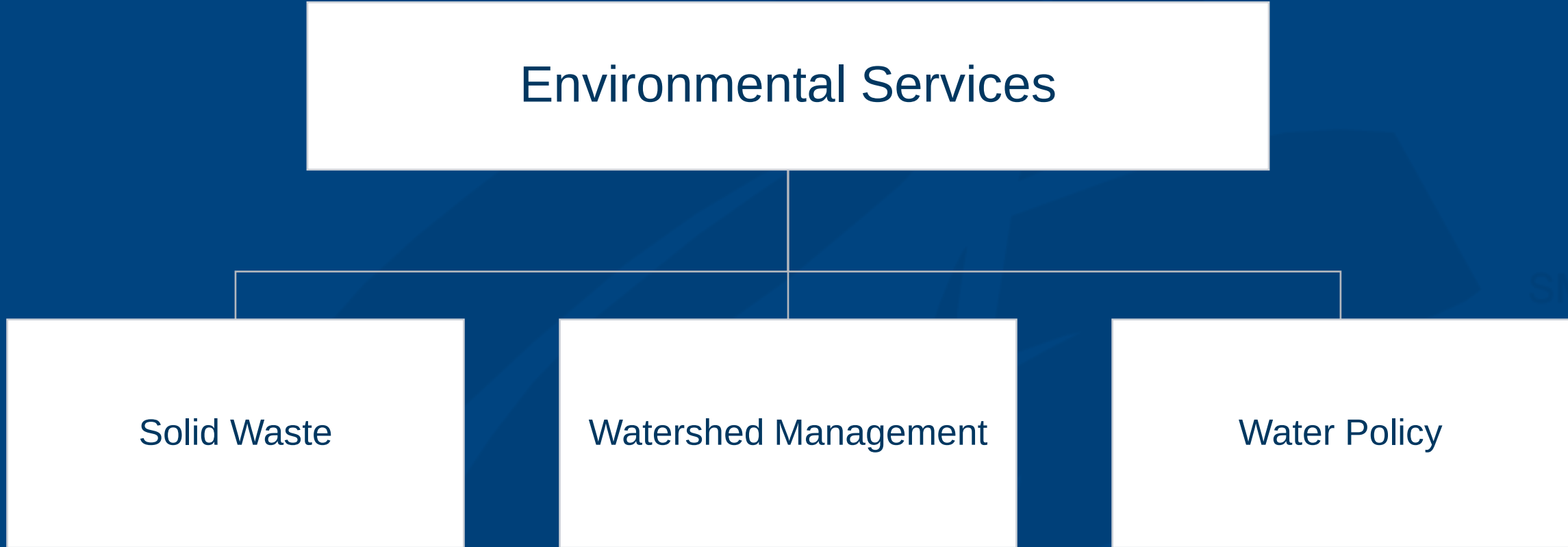
- Staffing – 21 of 157 positions are vacant
- New Regulations (Staff and Consultants working to address)
 - Collection System Action Plan
 - LCRR
 - PFAS
 - AWIA – Risk Assessment and ERP Updates
 - CFWI / SJRWMD Policies
- Country Club Heights Construction



Environmental Services

Kim Ornberg

Environmental Services



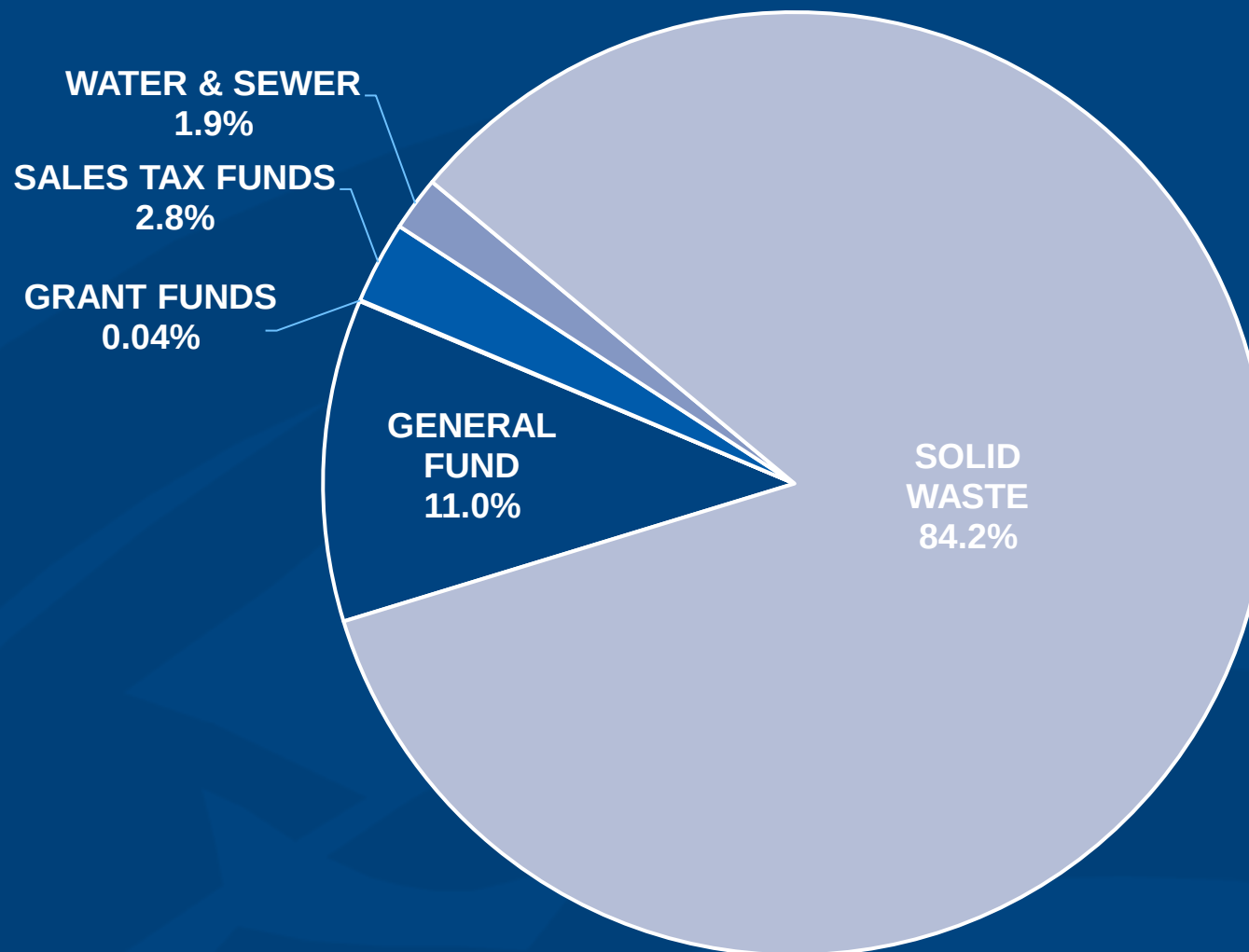
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graph TD; A[Environmental Services] --> B[Solid Waste]; A --> C[Watershed Management]; A --> D[Water Policy];
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Solid Waste

Watershed Management

Water Policy

Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
SOLID WASTE	3,154,908	4,309,556	4,559,650	4,701,050	141,400	3.1%
WATER QUALITY & POLICY	172,456	165,020	251,080	337,735	86,655	34.5%
WATERSHED MANAGEMENT	639,153	665,877	805,571	740,961	(64,610)	-8.0%
Grand Total	3,966,517	5,140,453	5,616,301	5,779,746	163,445	2.9%

*See pages 464-474 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	610,190	2,019,887	260,000	4,650,000	4,390,000
FLEET	4,046,474	3,996,275	2,245,976	3,124,320	878,344
EQUIPMENT, OTHER	2,323,870	8,671,359	57,000	50,000	(7,000)
TECHNOLOGY	-	29,419	-	20,000	20,000
FACILITIES PROJECTS	-	9,650	-	200,000	200,000
GRANTS	513,344	2,600,886	1,078,579	61,000	(1,068,998)
Grand Total	7,493,878	17,327,475	3,641,555	8,105,320	4,412,346

*See pages 463 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
SOLID WASTE	79.30	2.00	81.30
WATER QUALITY & POLICY	2.50		2.50
WATERSHED MANAGEMENT	21.30		21.30
Grand Total	103.10	2.00	105.10

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
SOLID WASTE	G4	HAZARDOUS WASTE TECHNICIAN (1)	1.00	51,863
SOLID WASTE	G8	OFFICE SUPERVISOR	1.00	64,850
Grand Total			2.00	116,713

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
ENVIRONMENTAL SERVICES DEPT			
COMPLIANCE & PROGRAM MGMNT			
087907 COMPLIANCE & PROGRAM MGMT	SCALE OPERATOR	WASHINGTON, SHANTERICA	1.00
LANDFILL OPS			
087904 LANDFILL OPERATIONS	MAINTENANCE WORKER I	ENWRIGHT, WILLIAM	1.00
087904 LANDFILL OPERATIONS	MAINTENANCE WORKER I	CARROLL, BRANDON	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	PETERSON, AARON	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	AZAM, SIKANDER	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	RENE JR, FREDERICK	1.00
MOSQUITO CONTROL			
077431 MOSQUITO CONTROL	MOSQUITO CONTROL ASSOCIATE	COLANGELO, BRENDAN	0.50
077431 MOSQUITO CONTROL	MOSQUITO CONTROL TECHNICIAN I	HEACOCK, ALEXANDER	1.00
SW-COMPLIANCE			
087907 COMPLIANCE & PROGRAM MGMT	PROJECT MANAGER I	DAWKINS, SHANNON	1.00
087907 COMPLIANCE & PROGRAM MGMT	SCALE OPERATOR	SHELTON, NANCY	1.00
TRANSFER STATION			
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR I	MARTIN, JAMIE	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR I	THOMAS, CHRISTEN	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR II	ANDERSON, TIMOTHY J	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR II	LAWSON, MICHAEL	1.00
WATER QUALITY & POLICY			
087804 WATER POLICY	PROGRAM MANAGER I	NEW	1.00
WATERSHED MGT			
077435 ES-WATERSHED MANAGEMENT	LAKE MANAGEMENT TECHNICIAN	DAY, CHAD	1.00
ENVIRONMENTAL SERVICES DEPT Total			15.50

Education & Outreach

Water Policy Program

- Completed the Holistic Water Policy Plan
- Combined all water-related education programs
- SERV (Seminole Education, Restoration & Volunteer) Program Statistics
 - FY23: 288 events; ~ 5,400 hrs.
 - FY24: >150 events; >3,400 hrs.
- Hired new Water Conservation Coordinator and Water Policy Program Manager

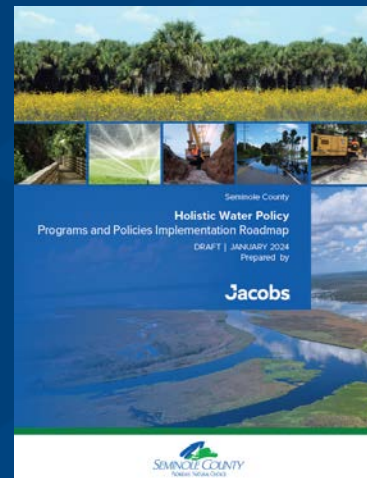
New ES Sustainability Newsletter for residents & volunteers

Earth Day/St Johns River Cleanup (April 20, 2024)

Fertilizer Program – Retail store education campaign

Developed & implemented “Leaf it Out” Campaign

FY25 Develop Bear Can Rebate Program



Watershed Management

Restoration Projects:

- Little Wekiva River Restoration
 - Currently wrapping up east channel restoration & revegetation
 - Working w/SJRWMD on long term, regional protection plan
- Lake Jesup Restoration
 - Shoreline Restoration: 380 ac/8,000 LF along north shore
 - Awarded additional \$1M Legislative Appropriations

Mosquito Control Program Statistics (Countywide Field Staff – 7 FTEs + 2 PT)

- FY23: Treated >185,000 ac, performed >11,500 inspections, processed >2,650 work requests, collected ~1,200 sentinel chicken blood samples, set ~1,200 mosquito traps, collected & ID'd ~191,000 mosquitoes as part of the surveillance efforts
- FY24 (to date): Treated >63,000 ac, performed >11,500 inspections, processed ~1,280 work requests, collected >240 sentinel chicken blood samples, set >660 mosquito traps, collected & ID'd ~89,000

mosquitoes



Watershed Management

Lake Management Program

- Lake Management MSBUs (currently 23+)
 - 3 New MSBUs currently in process
- Hired Senior Scientist for Shoreline Protection Program

Water Quality Program

- FY23: collected ~8,900 water chemistry samples
- FY24 (to date): collected >5,500 water chemistry samples



Solid Waste

Landfill Gas to Energy Plant (P3) Expanded Agreement & Operations

Capital Projects/Planning

- Resurfacing of the Central Transfer Station (CTS) Tipping Floor
- Landfill Citizens Area – Expanding footprint to improve operational safety & efficiency
- Continued landfill operational improvements to address deferred maintenance
- Completed refurbishment of 4 leachate lift stations, including telemetry system
- Improving and finalizing Solid Waste Master Plan

- **Solid Waste Operators – Reduced vacancies via improved hiring and retention**
- **Central Transfer Station – Improved operational efficiencies & flow capacity**
- **Recycling Costs & Interlocal Agreements (ILAs)**



Break – Return at 1:00 PM

Community Services

Allison Thall

Community Services

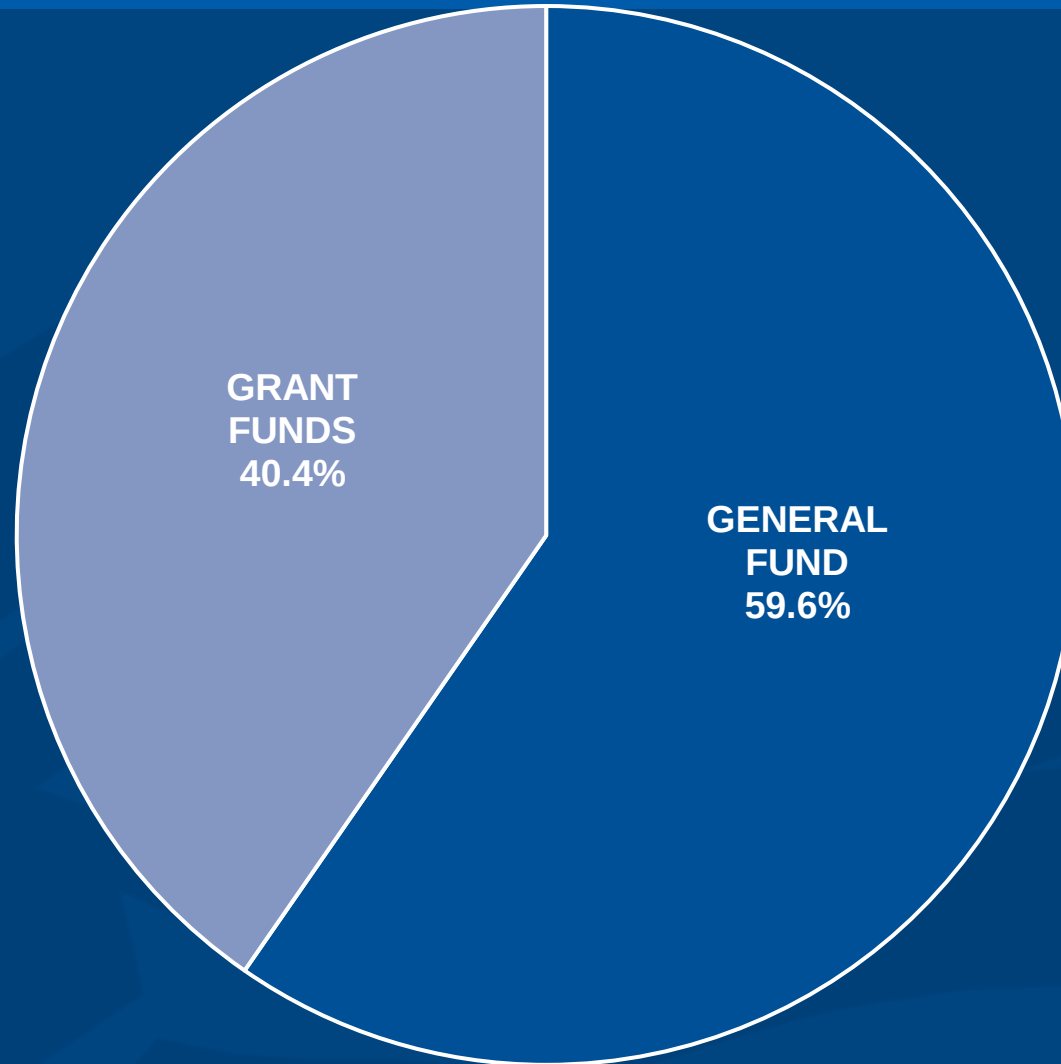
Community
Assistance

Veteran Services

Community
Development

Community Health

Department Funding Sources



Base Budget Comparison

*See pages 412-420 in
Worksession Document for
Budget Details.*

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
COMMUNITY ASSISTANCE	514,345	801,145	791,479	800,789	9,310	1.2%
COMMUNITY HEALTH	-	-	-	11,650	11,650	0.0%
CS BUSINESS OFFICE	7,355	6,169	18,700	22,500	3,800	20.3%
VETERANS SERVICES	10,332	10,988	20,646	21,100	454	2.2%
	532,032	818,301	830,825	856,039	25,214	3.0%
HL-102 UNFUNDED MANDATES	8,391,364	8,688,531	9,620,641	10,208,408	587,767	6.1%
Grand Total	8,923,397	9,506,832	10,451,466	11,064,447	612,981	5.9%

COMMUNITY SERVICES UNFUNDED MANDATES

	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VARIANCE	%
HEALTH DEPARTMENT	1,037,970	1,037,970	-	0.0%
COMMUNITY SERVICE AGENCY (CSA)	842,233	1,000,000	157,767	18.7%
MEDICAID & INDIGENT CARE	6,140,438	6,370,438	230,000	3.7%
MEDICAL EXAMINER	1,600,000	1,800,000	200,000	12.5%
Grand Total	9,620,641	10,208,408	587,767	6.1%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	-	30,325	39,000	8,675
EQUIPMENT, OTHER	23,336	10,687	500,000	500,000	-
TECHNOLOGY	9,350	30,000	-	9,500	9,500
GRANTS	5,666,529	7,131,668	4,076,850	2,226,785	(1,850,065)
Grand Total	5,699,215	7,172,355	4,607,175	2,775,285	(1,831,890)

*See pages 411 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
COMMUNITY ASSISTANCE	35.00	1.00	36.00
COMMUNITY HEALTH	4.00		4.00
CS BUSINESS OFFICE	8.00		8.00
VETERANS SERVICES	4.00		4.00
Grand Total	51.00	1.00	52.00

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
COMMUNITY ASSISTANCE	G10	PROJECT MANAGER I - HOME GRANT ARP	1.00	78,420
Grand Total			1.00	78,420

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
COMMUNITY SERVICES DEPT			
COMMUNITY ASSISTANCE			
066200 COMMUNITY ASSISTANCE	CASE MANAGER	PAUL, KIMBERLY R	1.00
CS BUSINESS OFFICE			
066000 COMMUNITY SERVICES ADMIN	ACCOUNTING CLERK		1.00
066000 COMMUNITY SERVICES ADMIN	FINANCIAL MANAGER (GRANTS)	JUSTICE, TRACY	1.00
066000 COMMUNITY SERVICES ADMIN	FINANCIAL MANAGER (GRANTS)	NEW	1.00
COMMUNITY SERVICES DEPT Total			4.00

Highlights & Accomplishments

Community Development

- Supplemented 5 Public Facility projects with CDBG funds: 2 Co Parks and 5 Non-Profit Organizations
- Subsidized the construction of 7 affordable homes for homeownership with HOME funds
- Provided 8 first-time homebuyers with down payment assistance with SHIP funds
- Rehabilitated/Reconstructed/Repaired 15 homes with SHIP funds

Community Assistance

- Provided permanent housing and intensive case management to over 80 homeless families, which includes over 300 adults and children.
- Assisted 12 chronically homeless individuals increase their income through part-time employment and approval of social security income.
- Prevented homelessness by providing rental and/or deposit assistance to 200 Seminole County low-income households.
- Over 900 residents have visited the office seeking assistance including 228 residents utilizing the store-front due to difficulty accessing and utilizing technology.

SHIP Minor Home Repair Program provides funds, in the form of a grant, to make necessary repairs to improve the health, Safety, and accessibility of the unit. A lifelong resident of Bookertown, has limited mobility and requires the use of a Power-chair. She would have to call on Fire/Rescue to help her enter and vacate her home until she was approved for the Program. The funding paid for the electric chair lift, concrete landing as well as the widening of her side entry door.



Highlights & Accomplishments

Veteran Services

- 3 service officers have assisted 12,805 veterans and dependents since October 2023 and 30,451 since January 2022 (in person and electronically).
- Since June 2022, the 3 service officers, as a result of direct contact, have secured over \$6.6 Million in retroactive monetary benefits. This amount is over and above the monthly benefit they receive.



Highlights & Accomplishments

Community Health

- Since the onset of the CH Healthy Lifestyles program one year ago, 113 community health outreach events have occurred throughout the County. During outreach, over 2,500 interactions with residents occurred and over 2,045 referrals were provided.
- More than 50 Seminole residents receive in-home case management to improve many chronic health conditions. Services include fall prevention, nutrition and food insecurity assistance, medication management, connection with medical care, etc.
- In addition to outreach events, 195 home visits were made identifying over 84 individualized needs.
- Opioid Mitigation: 372 Narcan kits distributed; 407 RX Destroyer kits (safely dispose old and unused medication that children or others can ingest)
- Pool Safely: 503 door alarms and 8 pool alarms distributed. Survival Swim Lessons in progress for Seminole children



Opioid Settlement Funding

Proposed use of Opioid Settlement Funds:

Seminole
County
Sheriff's Office
(i.e. SCORE)

Advent Health -
Hope &
Healing Center
(Five Points
operations)

Certified
Recovery
Community
Organization

Annual NOFA -
Identified
Community
SUD Services

Development Services

Rebecca Hammock

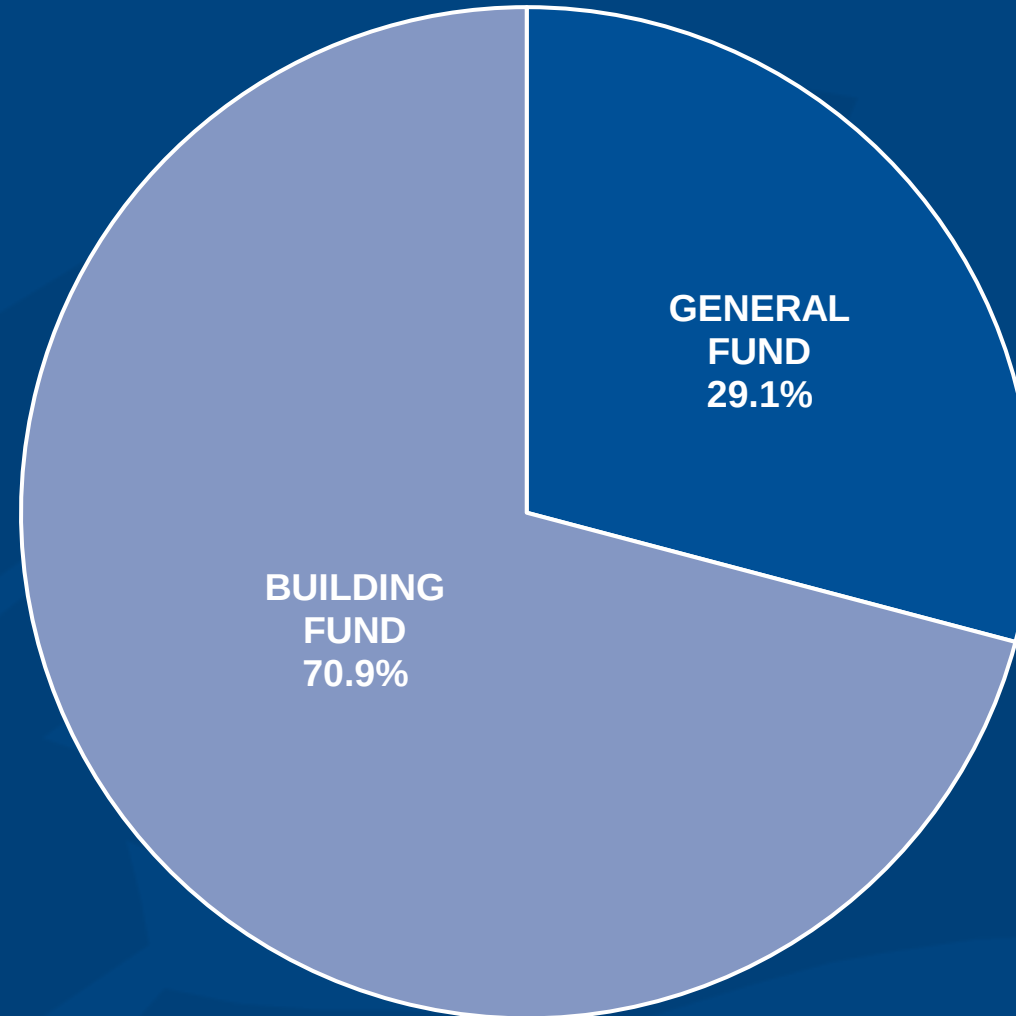
Development Services

Building

Planning & Development

Impact Fees

Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
BUILDING	341,334	213,991	599,175	450,850	(148,325)	-24.8%
PLANNING & DEVELOPMENT	237,404	169,500	547,255	441,974	(105,281)	-19.2%
Grand Total	578,738	383,491	1,146,430	892,824	(253,606)	-22.1%

*See pages 493-497 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	51,110	-	121,800	73,564	(48,236)
EQUIPMENT, OTHER	293,132	364,213	225,000	-	(225,000)
TECHNOLOGY	208,069	110,971	650,000	-	(650,000)
FACILITIES PROJECTS	3,620	-	-	-	-
Grand Total	555,931	475,183	996,800	73,564	(923,236)

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
BUILDING	59.20		59.20
PLANNING & DEVELOPMENT	22.80		22.80
Grand Total	82.00		82.00

***Building** – 5 Building Positions are being frozen in the FY25 Proposed Budget*

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
<i>DEVELOPMENT SERVICES DEPT</i>			
PLANNING & DEVELOPMENT			
110200 PLANNING & DEVELOPMENT	PRINCIPAL PLANNER	ROBINSON, DOUGLAS	1.00
110200 PLANNING & DEVELOPMENT	SENIOR PLANNER	REED, TYLER	1.00
<i>DEVELOPMENT SERVICES DEPT Total</i>			<i>2.00</i>

Highlights & Accomplishments

- Adopted EAR Based Comprehensive Plan Amendments
- Completed Comprehensive Land Development Code Updates
- Rural Enclaves Small Area Study in Process

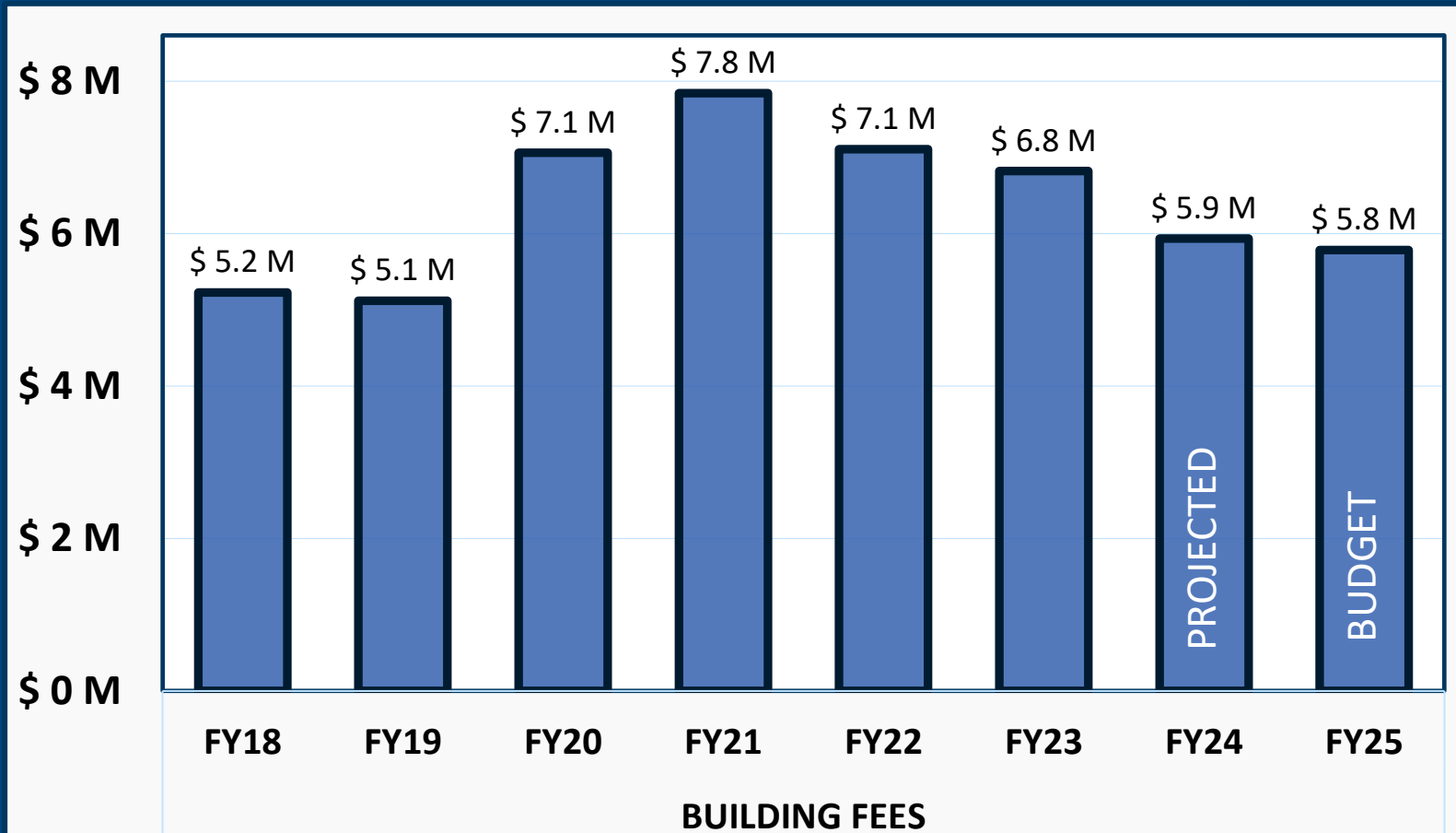
	Actual FY22	Actual FY23	YTD (May 29) FY24
Rezones	36	19	16
Site Plans	61	73	47
Variances	120	117	77

Highlights & Accomplishments

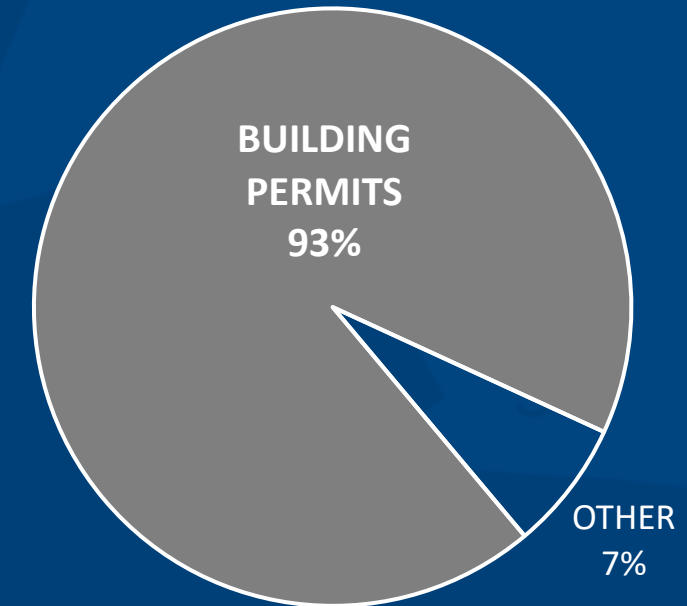
- Updated Chapter 40, Building and Construction to reflect changes to new Code Cycle effective December 20, 2023
- Selected vendor for new Land Management Permitting System
- Nuisance Abatement

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	YTD (May 29) FY24
Permits Issued	29,484	33,053	28,861	27,543	17,448
Inspections	79,897	95,735	84,975	79,893	47,086

Building Permits



BUILDING FUND

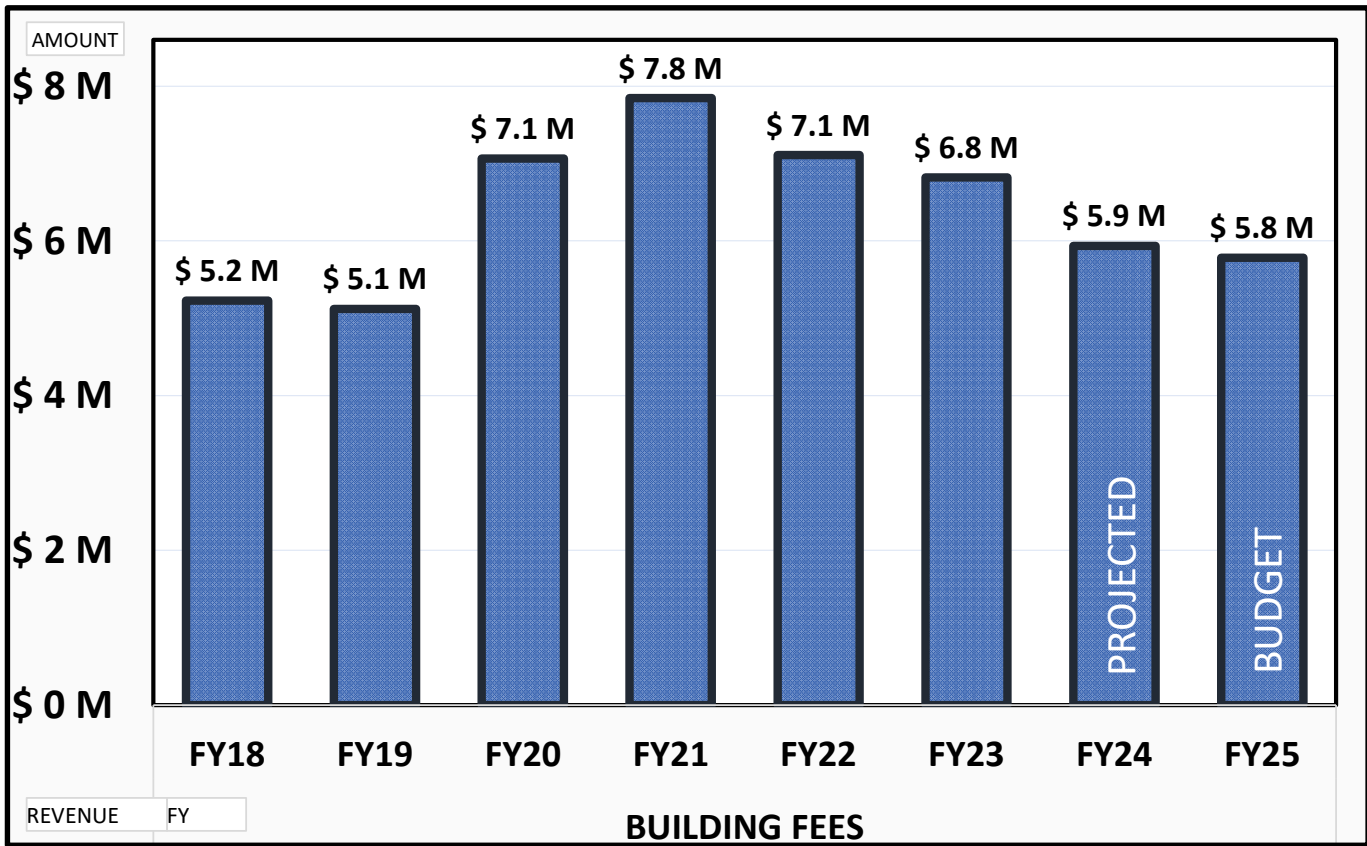


See page 339 in Presentation Package for Details.

BUILDING PERMITS

BUILDING FUND

HIGHER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	217,604	452,110	380,680	465,545	811,160	588,246	777,167	625,210
NOVEMBER	272,153	418,669	403,023	361,955	527,459	499,344	588,321	457,194
DECEMBER	302,532	472,038	392,699	640,113	710,298	569,372	702,634	393,514
JANUARY	334,166	488,877	406,518	439,657	522,717	808,723	528,240	472,668
FEBRUARY	435,018	369,600	392,547	532,774	458,340	747,444	499,996	460,831
MARCH	302,779	379,283	391,988	689,609	742,709	492,157	727,040	550,867
APRIL	273,814	409,055	548,331	538,937	749,966	588,502	478,515	498,166
MAY	396,792	499,262	446,877	482,787	694,128	598,329	541,165	162,266
JUNE	375,443	446,155	366,607	665,459	678,267	485,668	505,955	
JULY	267,703	496,988	522,902	854,583	721,303	708,790	509,413	
AUGUST	454,702	399,607	398,611	714,770	734,789	556,060	562,468	
SEPTEMBER	269,733	394,930	467,338	675,376	492,782	464,832	398,940	2,313,811
Grand Total	3,902,438	5,226,573	5,118,120	7,061,565	7,843,916	7,107,465	6,819,853	5,934,529
								PROJECTED
BUDGET	3,455,000	3,625,000	4,375,000	4,820,000	4,975,000	6,692,000	6,752,000	5,811,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Building Fund Challenges

Decreased Building Activity

- High Interest Rates
- High Equity Requirements
- Available greenfield land for major projects vs infill/redevelopment projects

Plan to address Budget Deficit

- Increase Building Revenues (budget assumes 3% increase to fees)
- Frozen five (5) positions in the Building Division
- Closely monitor fund and expenditures over the next year

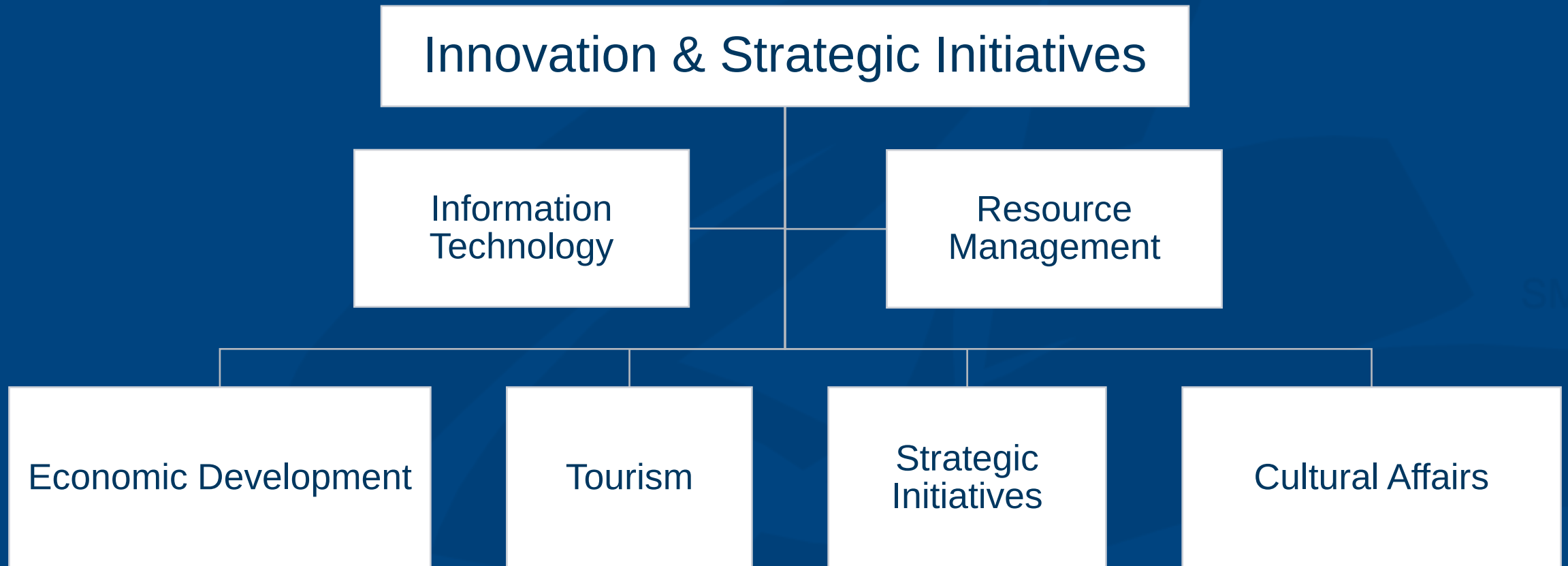
See page 341 in Presentation Package for Details.

BUILDING FUND HISTORY

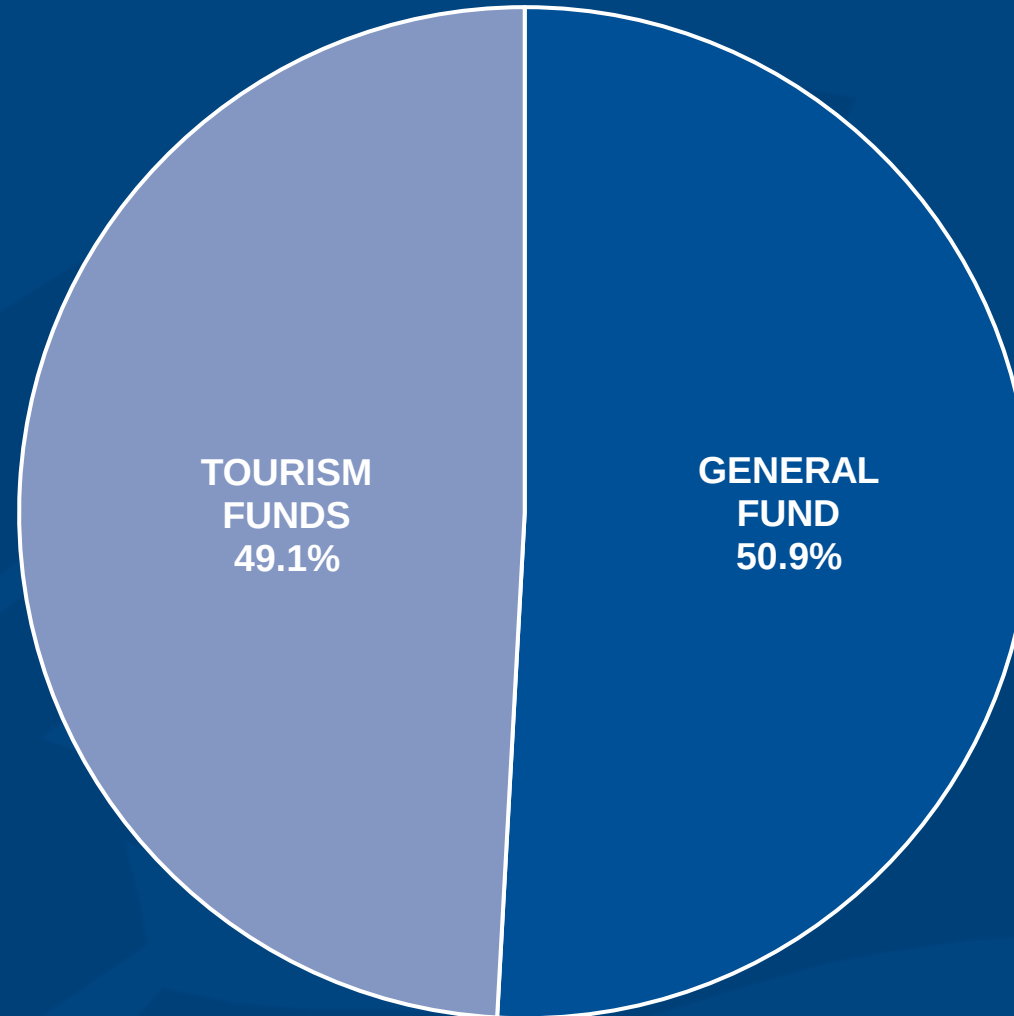
ACCOUNT	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY24 CURRENT BUDGET	FY25 PROPOSED BUDGET
10400 BUILDING FUND										
REVENUES										
321 BUILDING PERMITS & FEES	(3,902,438)	(5,226,573)	(5,118,120)	(7,061,565)	(7,843,916)	(7,107,465)	(6,819,853)	(6,191,000)	(5,811,000)	(5,776,900)
322 PLANNING FEES	(6,330)	(4,690)	(3,565)	(4,245)	(3,805)	(3,770)	(2,360)	(3,500)	(3,500)	(1,500)
361 INTEREST	(25,739)	(83,048)	(145,719)	(99,200)	(38,815)	35,827	(491,217)	(50,000)	(50,000)	(150,000)
364 FIXED ASSET SALES	(1,788)	(4,119)	(8,451)	(13,003)	(13,515)	(8,751)	(10,807)	(1,500)	(1,500)	(1,500)
369 MISCELLANEOUS REVENUES	(182,687)	(207,955)	(205,974)	(279,163)	(341,244)	(311,998)	(241,290)	(229,500)	(229,500)	(233,750)
REVENUES Total	(4,118,982)	(5,526,385)	(5,481,830)	(7,457,175)	(8,241,296)	(7,396,157)	(7,565,527)	(6,475,500)	(6,095,500)	(6,163,650)
EXPENDITURES										
512 SALARIES & WAGES	1,902,314	2,129,867	2,581,491	2,752,824	2,902,583	3,388,337	3,708,047	4,154,116	4,154,116	4,124,386
514 OVERTIME	51,377	112,015	79,440	50,904	126,396	168,541	91,516	150,000	150,000	100,000
515 OTHER PERSONNEL COSTS	340,235	398,771	483,469	511,788	608,979	735,431	855,704	990,212	990,212	1,065,609
523 HEALTH INSURANCE -EMPLOYER	475,912	537,287	570,354	787,305	633,479	650,026	728,694	906,007	906,007	872,760
530 OPERATING EXPENDITURES	94,633	127,289	119,440	342,545	605,159	504,484	340,960	649,175	1,272,368	500,850
540 INTERNAL SERVICE CHARGES	418,970	465,096	614,922	704,193	781,498	930,656	1,004,440	1,083,796	1,083,796	1,161,955
560 CAPITAL	20,928	66,072	198,371	22,656	31,860	80,299	4,888	771,800	5,689,315	73,564
565 CONSTRUCTION	-	5,453	8,167	6,945	-	28,080	-	-	-	-
EXPENDITURES Total	3,304,368	3,841,849	4,655,654	5,179,159	5,689,954	6,485,855	6,734,247	8,705,106	14,245,814	7,899,124
10400 BUILDING FUND Total	(814,614)	(1,684,536)	(826,176)	(2,278,016)	(2,551,342)	(910,302)	(831,279)	2,229,606		1,735,474
RESERVES	2,764,229	2,962,102	1,664,129	3,070,116	4,072,904	6,190,988	5,778,385		3,502,425	1,764,526

Innovation & Strategic Initiatives

Andrea Wesser-Brawner



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
INNOV & STRATEGIC INIT	3,383,764	3,635,571	3,519,063	3,645,560	126,497	3.6%
	3,383,764	3,635,571	3,519,063	3,645,560	126,497	3.6%
HL-112 ECONOMIC DEV FY24 APPROVED	-	-	-	305,000	305,000	0.0%
Grand Total	3,383,764	3,635,571	3,519,063	3,950,560	431,497	12.3%

*See pages 234-240 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	32,595	-	-	-
EQUIPMENT, OTHER	45,310	195,120	100,000	50,000	(50,000)
TECHNOLOGY	-	-	-	7,500	7,500
GRANTS	6,670	12,022	-	-	-
Grand Total	51,980	239,737	100,000	57,500	(42,500)

*See pages 221 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
INNOV & STRATEGIC INIT	15.00	0.00	15.00
Grand Total	15.00	0.00	15.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
<i>INNOV & STRATEGIC INIT</i>			
INNOV & STRATEGIC INIT			
140700 STRATEGIC INITIATIVES	TRAINER	RENEGAR JR, VERNON	1.00
TOURISM			
011050 TOURIST DEVMNT 4,6 CENT	PROGRAM COORDINATOR	NEW	1.00
011051 SPORTS 4,6 CENT	PROGRAM MANAGER I	LYDA, JORDAN	1.00
<i>INNOV & STRATEGIC INIT Total</i>			<i>3.00</i>

Highlights & Accomplishments

Economic Development and Tourism

- Launch and/or fund over a dozen business assistance programs supporting 23K businesses in County
- FY23 Secure over \$60M in sports tourism economic impact opportunities (source November 2023 Tourist Development Council Sports Tourism report)
- Supports over \$1.2B in total tourism economic impact (source Downs & ST. Germain visitor study *slide 7*)
- Launch and fund new workforce development programs supporting over 10,000 residents with new or transitioning career opportunities

Highlights & Accomplishments

Office of Strategic Initiatives & Innovation

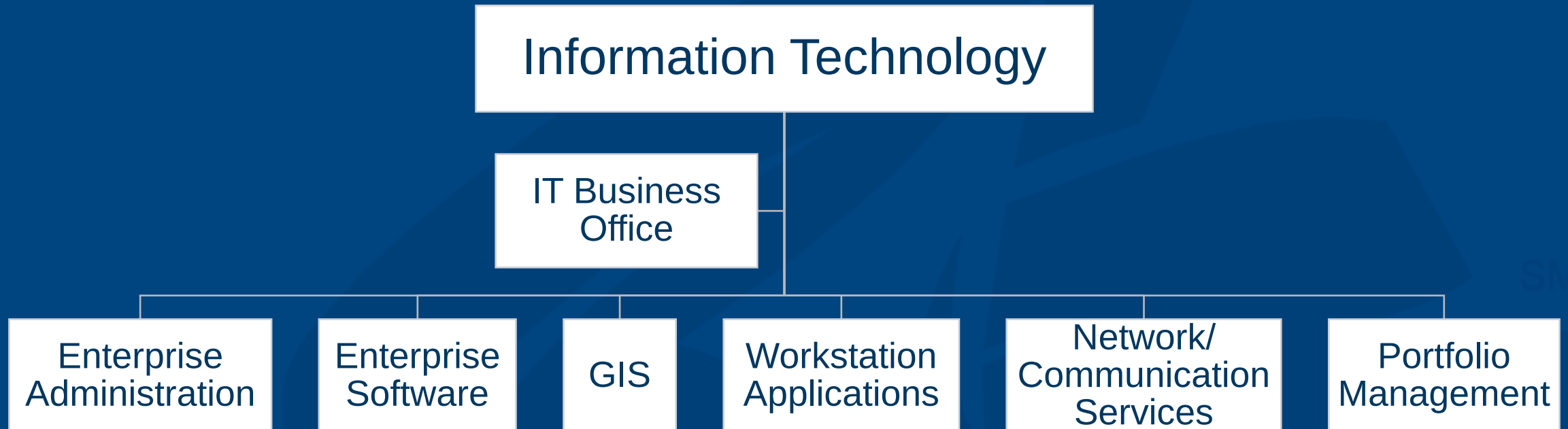
- Continue to cultivate the dashboard roll-out
- Develop new procedures, policies and prioritization tools for County-wide adoption
- Deploy organizational development and employee/leadership training
- Bring new partnerships and grants to community projects such as the Rosenwald School Site
- Roll-out Sustainability Internal Working Group to realize efficiencies and cost savings

Highlights & Accomplishments

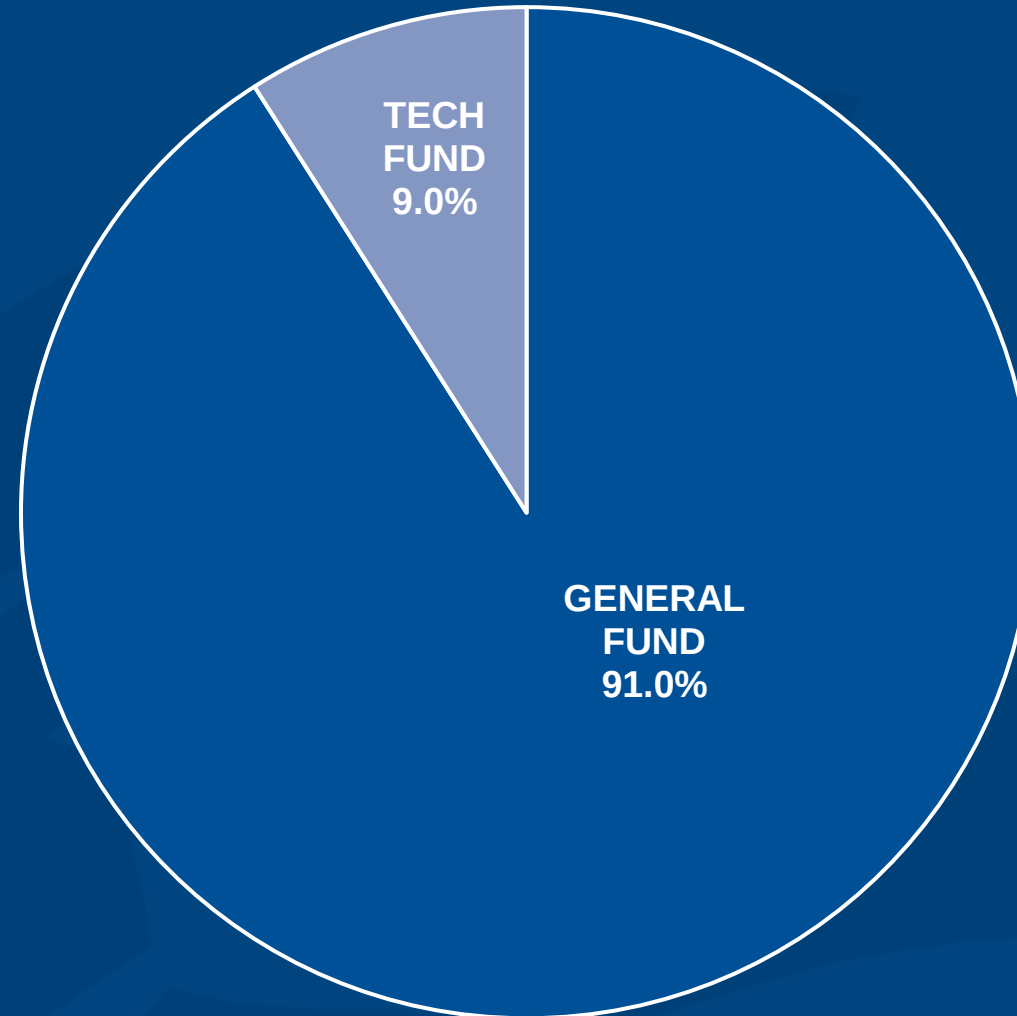
- Launched County dashboard
- Streamlined energy bills and audit
- Launched Tourism Improvement District ordinance
- Awarded 2 Broadband Opportunity Programs for last mile fiber
- Developed Cultural Affairs Division
- Pursued over \$250M in grant funding

Information Technology

James Garoutsos



Department Funding Sources



Base Budget Comparison

*See pages 514-523 in
Worksession Document for
Budget Details.*

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
ENTERPRISE ADMINISTRATION	231,649	314,520	623,294	672,534	49,240	7.9%
ENTERPRISE SOFTWARE	691,999	783,766	855,148	889,054	33,906	4.0%
GEOGRAPHIC INFO SYSTEMS-GIS	129,334	142,833	152,562	156,029	3,467	2.3%
IS BUSINESS OFFICE	13,846	21,453	141,500	184,741	43,241	30.6%
NETWORK COMMUNICATION SVC	1,355,223	1,165,573	1,427,846	1,275,295	(152,551)	-10.7%
PORTFOLIO MANAGEMENT	389,665	404,854	452,600	452,600	-	0.0%
WORKSTATION APPLICATIONS	1,402,850	618,345	667,700	819,200	151,500	22.7%
Grand Total	4,214,567	3,451,343	4,320,650	4,449,453	128,803	3.0%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	51,575	-	-	-
TECHNOLOGY	1,152,604	2,169,224	2,385,888	1,974,812	(411,076)
Grand Total	1,152,604	2,220,800	2,385,888	1,974,812	(411,076)

*See pages 513 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ENTERPRISE ADMINISTRATION	12.00		12.00
ENTERPRISE SOFTWARE	10.00		10.00
GEOGRAPHIC INFO SYSTEMS- GIS	4.00		4.00
IS BUSINESS OFFICE	4.00		4.00
NETWORK COMMUNICATION SVC	8.00		8.00
PORTFOLIO MANAGEMENT	11.00		11.00
WORKSTATION APPLICATIONS	20.00		20.00
Grand Total	69.00		69.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
INFORMATION TECHNOLOGY DEPT			
ENTERPRISE ADMINISTRATION			
140520 ENTERPRISE ADMINISTRATION	ENTERPRISE ADMINST PROGRAM MGR	BERACOECHEA, EDWARD	1.00
140530 PROTECTING COUNTY INFORMATION	CYBERSECURITY ANALYST-INTERN	NEW	0.50
140530 PROTECTING COUNTY INFORMATION	TECHNOLOGY SYSTEM ADMINISTRATR	PRESTON, ELWOOD	1.00
GEOGRAPHIC INFO SYSTEMS-GIS			
140610 GEOG INFO SVCS - 00100	PROGRAM MANAGER II	BARNES III, MELVIN L	1.00
WORKSTATION APPLICATIONS			
140505 DESKTOP SUPPORT & MAINTENANCE	IS TECHNOLOGY TRAINER	OFFUTT, CARMEN	1.00
140505 DESKTOP SUPPORT & MAINTENANCE	IT SUPPORT-INTERN	NEW	0.50
140505 DESKTOP SUPPORT & MAINTENANCE	SENIOR CUSTOMER SUPPORT TECH	NEW	1.00
140505 DESKTOP SUPPORT & MAINTENANCE	SERVICE DESK TECHNICIAN	ALDERSON, JOSHUA	1.00
INFORMATION TECHNOLOGY DEPT Total			7.00

By the Numbers

Measure	Total
New services added	37
Phone calls taken	3,604
Email requests received	3,415
User portal submitted requests	500
Customer Walk-in	466
After hours service requests	194

Highlights & Accomplishments

Deployed Solutions

Animal Abuse Registry

Law Office Automation

ePlan Upgrade

Infrastructure

Telephone Carrier Replacement

Cybersecurity Enhancements

Camera Deployments

What is driving a new vision for IT?

- The public's need to have a transparent government
- The Board's focus on innovation
- County Manager's focus on excellent service



The Vision and Mission of Information Technology

Vision

To be the engine of innovation for Seminole County

Mission

To create stakeholder focused services and capabilities that enable Seminole County to serve its residents.



Goals of this new IT Organization

- Increase Capabilities
 - Rapid development of technology
 - Business Intelligence
- Increase Capacity
 - Dynamic resource models
- Increase Resiliency
 - Cyber Security
 - SLA's aligned with business needs
 - Redundant services – networking
- ***Increase Service Quality***

Develop New Capabilities

- Business Intelligence
- Rapid Innovation Team (Skunkworks)
- Dev Ops
 - Program Management
 - QA/Profiling/Refactoring
- Telemetry
- Vendor Management
- 24/7 Operations
- Telecommunications COE
 - Network
 - Broadband/Cellular

Create New Capacities

- Educational Partnerships
- Business Partnerships



Unfunded Five-Year Plan

Objective	Key Features	Year 1	Year 2	Year 3	Year 4	Year 5
New Capabilities	Business Intelligence, 24/7 Support	\$680,000	\$1,997,600	\$3,480,000	\$4,430,000	\$4,530,000
New Capacities	Educational/Regional Partnership	\$0	\$50,000	\$450,000	\$500,000	\$500,000
Enhance Current Capacities	Training, Team Building, Application Support	\$315,000	\$1,020,000	\$3,525,000	\$3,605,000	\$3,385,000
Pay Policies, Governance and Environment	Reclass/Pay Study, Portfolio Management, Labs	\$675,000	\$450,000	\$780,000	\$480,000	\$505,000
Total		\$1,670,000	\$3,517,600	\$8,235,000	\$9,015,000	\$8,920,000

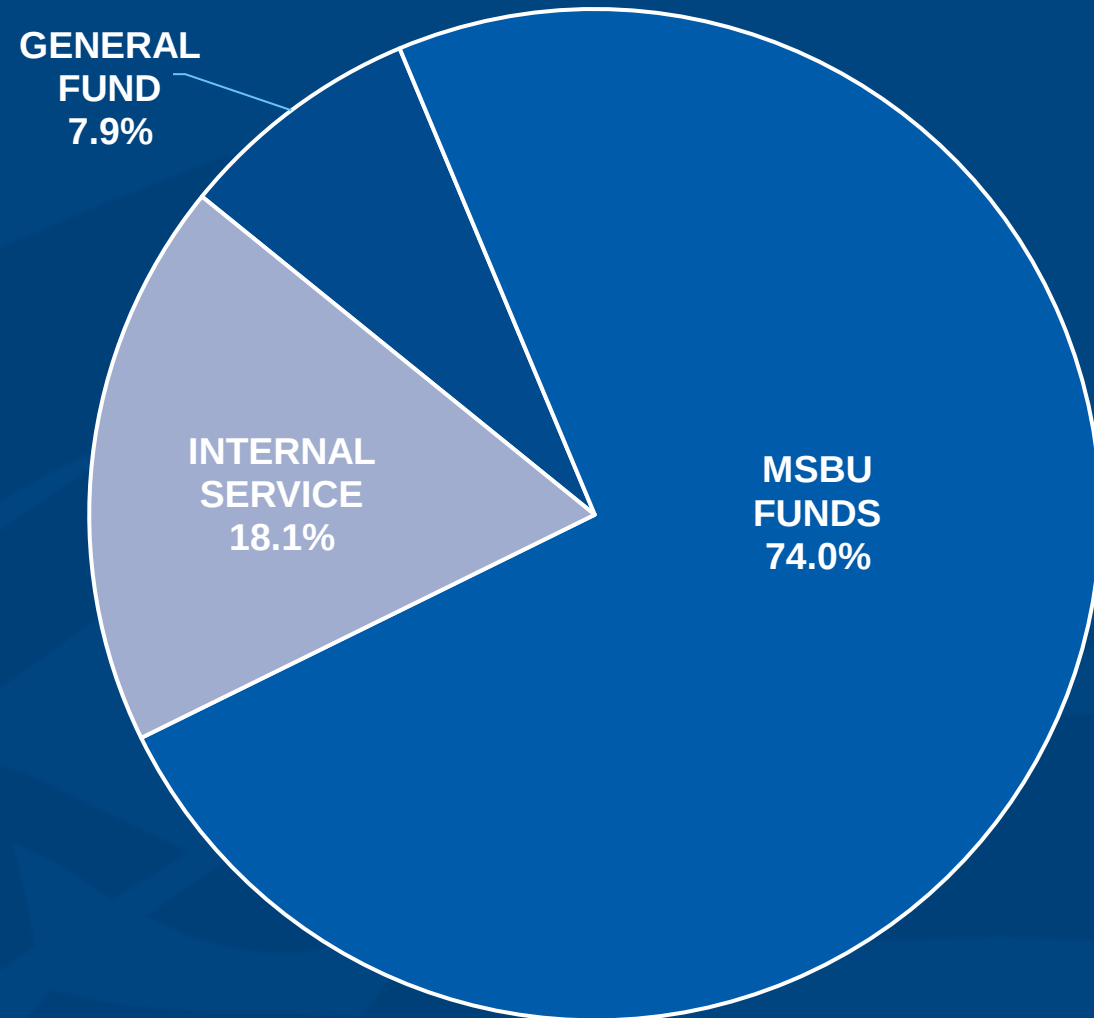
Resource Management

Lorie Bailey Brown, CPA

Resource Management



Department Funding Sources



Base Budget Comparison

*See pages 528-548 in
Worksession Document for
Budget Details.*

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
FINANCIAL MGMT GRANTS	80,000	80,000	80,100	80,000	(100)	-0.1%
MAIL CENTER / PRINT SHOP	323,693	317,196	532,588	429,228	(103,360)	-19.4%
PURCHASING & CONTRACTS	34,269	99,253	117,830	117,390	(440)	-0.4%
RISK MANAGEMENT	5,049,828	5,440,416	7,382,350	6,974,800	(407,550)	-5.5%
RM BUSINESS OFFICE	5,076	8,800	8,855	8,770	(85)	-1.0%
	5,492,866	5,945,664	8,121,723	7,610,188	(511,535)	-6.3%
HL-101 MSBU'S	20,844,301	22,873,965	29,349,180	31,234,132	1,884,952	6.4%
Grand Total	26,337,167	28,819,629	37,470,903	38,844,320	1,373,417	3.7%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	2,603	9,923	-	-	-
FLEET	22,700	25,739	31,000	-	(31,000)
EQUIPMENT, OTHER	1,839,940	4,504,076	-	-	-
TECHNOLOGY	49,670	28,631	200,000	8,000	(192,000)
GRANTS	37,123,542	34,098,676	15,670,760	-	(15,670,760)
Grand Total	39,038,454	38,667,045	15,901,760	8,000	(15,893,760)

*See pages 527 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
FINANCIAL MGMT GRANTS	9.00		9.00
MAIL CENTER / PRINT SHOP	4.00		4.00
MSBU	4.00		4.00
PURCHASING & CONTRACTS	14.50		14.50
RISK MANAGEMENT	6.00		6.00
RM BUSINESS OFFICE	4.00		4.00
Grand Total	41.50	0.00	41.50

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
FINANCIAL MGMT GRANTS	G10	PROJECT MANAGER I - GRANT	1.00	78,420
FINANCIAL MGMT GRANTS	G5	DRUG COURT OP ADM ASST	(1.00)	(64,097)
Grand Total			0.00	14,324

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
RESOURCE MANAGEMENT DEPT			
GRANTS MANAGEMENT			
010307 GRANTS MANAGEMENT	DRUG COURT SPECIALIST	BARNES, JESSICA	1.00
RM BUSINESS OFFICE			
010300 RESOURCE MGMT ADMIN	ADMINISTRATIVE ASSISTANT	BARBER, JULIA	1.00
RESOURCE MANAGEMENT DEPT Total			2.00

Highlights & Accomplishments

- Hired a new Purchasing Manager
- Revised the Seminole County Purchasing Policy
- Streamlined the solicitation process for construction projects

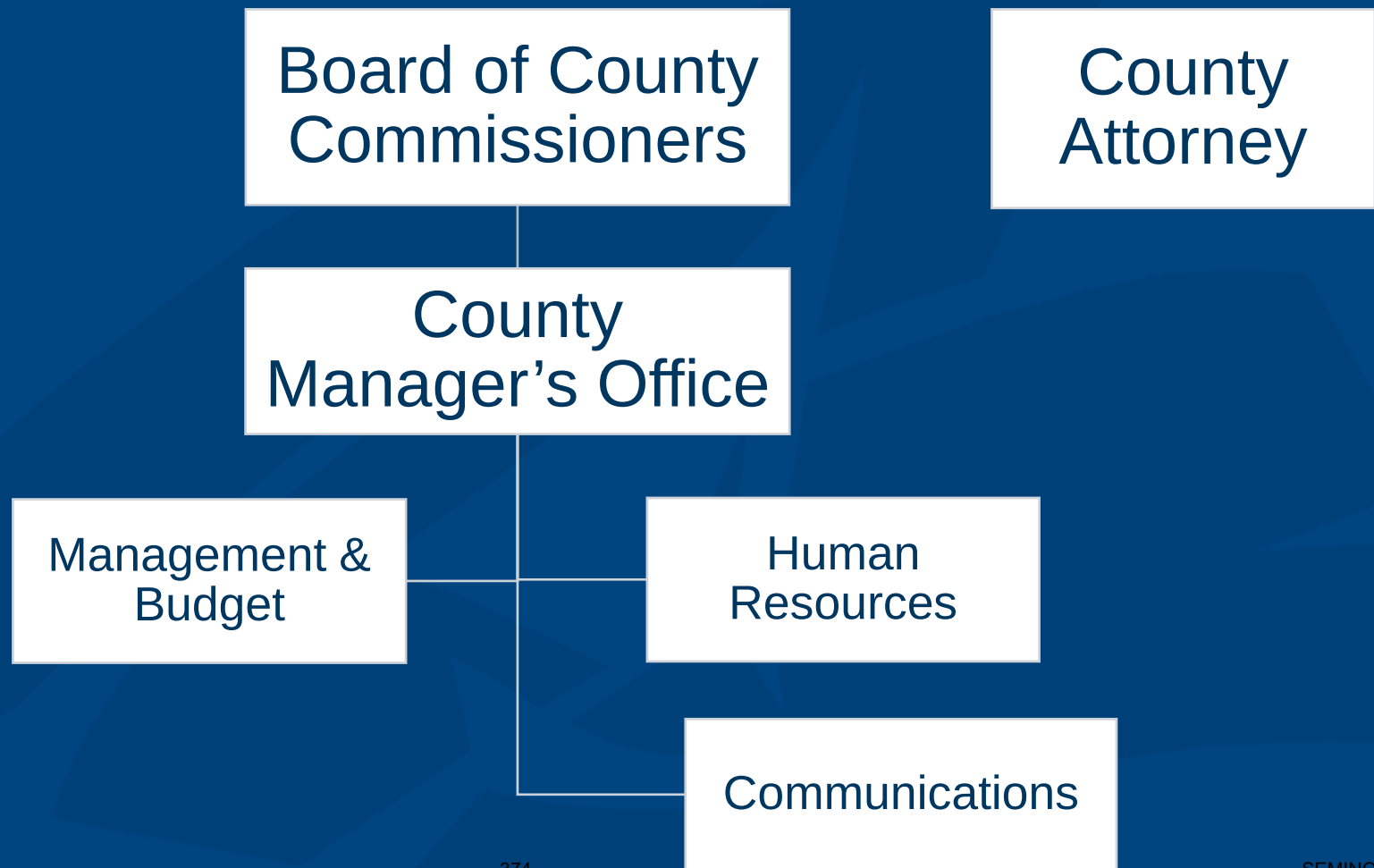
Highlights & Accomplishments

- Administered 32 Grant applications with 20 awarded totaling \$26m (12 pending \$240m)
- Revised Grant Management Policy
- Created the 24th Lake Management MSBU for a total of 379 MSBUs
- Managed 10 Street Lighting MSBUs conversion to LED

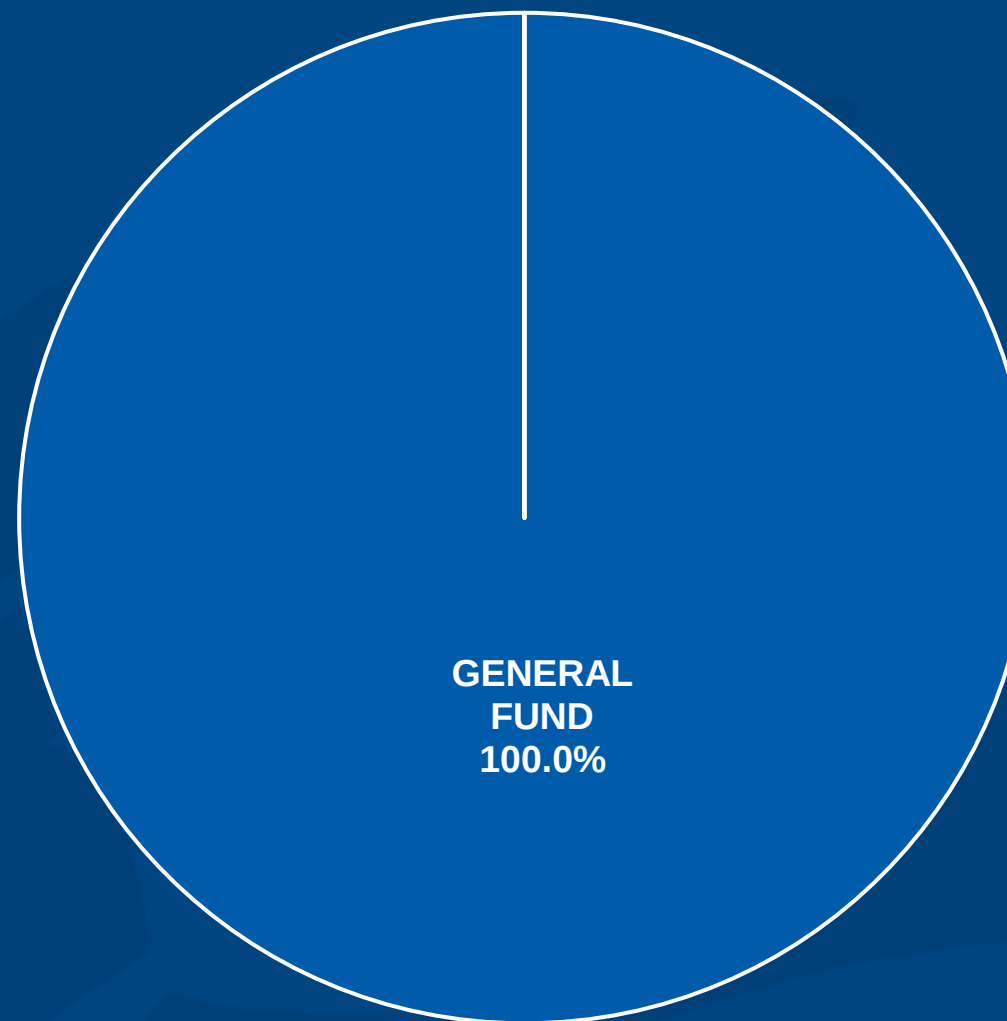
Highlights & Accomplishments

- Procuring Risk Management Information Software that will assist all Departments in electronic incident reports
- Implemented workgroups for Payroll and Criminal Justice Information System

Administration



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
BOCC COMMISSIONERS	47,665	105,168	39,501	38,501	(1,000)	-2.5%
COMMUNICATIONS	51,802	36,657	83,680	86,180	2,500	3.0%
COUNTY ATTORNEY	56,010	80,169	210,787	210,787	-	0.0%
COUNTY MANAGER	287,502	325,443	105,600	102,500	(3,100)	-2.9%
HUMAN RESOURCES	24,336,898	25,855,962	30,069,964	29,514,734	(555,230)	-1.8%
MANAGEMENT & BUDGET OFFICE	8,689	8,782	10,700	9,600	(1,100)	-10.3%
Grand Total	24,788,567	26,412,181	30,520,232	29,962,302	(557,930)	-1.8%

*See pages 222-241 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY24				
	FY22 ACTUALS	FY23 ACTUALS	ADOPTED BUDGET	FY25 PROPOSED	VAR
EQUIPMENT, OTHER	426,807	500,459	110,000	138,000	28,000
TECHNOLOGY	-	-	-	14,700	14,700
GRANTS	-	3,000	-	-	-
Grand Total	426,807	503,459	110,000	152,700	42,700

*See pages 221 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
BOCC COMMISSIONERS	10.00		10.00
COMMUNICATIONS	10.50		10.50
COUNTY ATTORNEY	14.00		14.00
COUNTY MANAGER	9.00		9.00
HUMAN RESOURCES	14.00		14.00
MANAGEMENT & BUDGET OFFICE	6.00		6.00
Grand Total	63.50	0.00	63.50

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
ADMINISTRATION			
HUMAN RESOURCES			
010520 HEALTH INSURANCE	HUMAN RESOURCES SPECIALIST	NEW	1.00
ADMINISTRATION Total			1.00
COUNTY ATTORNEY			
COUNTY ATTORNEY			
010200 COUNTY ATTORNEY'S OFFICE	INTERN - LEGAL	MCHUGH, ROBERT	0.50
010200 COUNTY ATTORNEY'S OFFICE	LEGAL ASSISTANT	HERRICK, NATALIE	1.00
010200 COUNTY ATTORNEY'S OFFICE	SR ASSISTANT COUNTY ATTORNEY	MORRELL, DESMOND	1.00
COUNTY ATTORNEY Total			2.50

Public Comment

Board Comment

Next Steps

- 7/23** TRIM Establish the Millage (BCC Meeting)
- 7/30** Follow up Budget Worksession (if necessary)
- 9/11** 1st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm)
- 9/24** 2nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm)