

**\*\*\*SEMINOLE COUNTY BUDGET REQUEST\*\*\***

Budget Division Use only:

DATE: 5/5/04  
 FROM: Department Public Works  
 Division Roads & Stormwater Operations

BCR	<input checked="" type="checkbox"/>	04-30
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**WHAT IS NEEDED:**

- Accounting adjustment: Item is budgeted, but funds are in incorrect account line.
- More funds for Budgeted Item: Item is budgeted, but additional funds are required.
- New item: Item is not in this fiscal year's budget.
- Operational Adjustment (Transfer or Savings to cover overage)

**Detailed Explanation:** Additional funding will be necessary to maintain the level of service of the tree trimming program. The current budget of \$450,000 for tree trimming also includes tree removal and stump grinding. A \$20,000 adjustment of budgeted operating funds is proposed in order to: respond to increased requests that are being received from citizens, meet current year needs of the Unpaved Road Program, provide for the upcoming summer storm season, and achieve the 8-year tree trimming cycle established in performance targets of the Adopted Budget

In addition, the handling of fill dirt generated from cleaning canals and ditches has resulted in landfill tipping fees which exceed the original budget allocation of \$92,648. Clean sifted material is used for shoulder repair, base for sidewalks, bank restoration or is sold but the remaining unusable dirt must be disposed of at the landfill. A recent clean up was necessary due to several years' accumulation of fill dirt and debris at the Consumers, Yankee Lake and Oviedo satellite yards. A clean up is now needed at the Red Bug yard to prevent citizen complaints; an additional \$80,000 would provide funding for the landfill tipping fees incurred by the Red Bug clean up and would also cover the normal accumulation of trash for the balance of this fiscal year.

Funds are available to cover both needs from the Road Materials Account Line as a result of a reduced need for millings.

Fund #	10101	Fund Name	Transportation	
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER FROM</b>	10101 077400 53053000		Road Materials	100,000
				0
				0
			<b>TOTAL</b>	<b>\$100,000</b>
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER TO</b>	10101 077400 53034000		Contracted Services-Tree Trimming	20,000
	10101 077400 53043000		Utilities/Landfill Tipping Fees	80,000
			<b>TOTAL</b>	<b>\$100,000</b>

**CONCURRENCE OF OTHER INVOLVED DIVISIONS** (ie: IT (hardware/software); Fleet/Vehicles; Purchasing/Capital; Support Svcs; etc)

Approval Date \_\_\_\_\_ Department/Division \_\_\_\_\_

**RECOMMENDATION:**  Approval Date 5/6/04 Analyst Crockett Hunter Director 

**APPROVING AUTHORITY:**  FS Director  County Manager  BCC Meeting Date 5/25/04

Approved Date Signed \_\_\_\_\_ Signature \_\_\_\_\_

**FINANCE:** Transfer has been posted Date \_\_\_\_\_ Signature \_\_\_\_\_