

SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM

Item # 70

SUBJECT: Budget Amendment Request – Dispatch Services Provided to the City of Altamonte Springs

DEPARTMENT: Sheriff's Office DIVISION: \_\_\_\_\_

AUTHORIZED BY: Sheriff Eslinger CONTACT: Penny Fleming EXT. 6617

|                            |  |   |  |                                   |
|----------------------------|--|---|--|-----------------------------------|
| Agenda Date <u>7/13/04</u> | Regular <input type="checkbox"/>               | Consent <input checked="" type="checkbox"/> | Work Session <input type="checkbox"/>          | Briefing <input type="checkbox"/> |
|                            | Public Hearing – 1:30 <input type="checkbox"/> |   | Public Hearing – 7:00 <input type="checkbox"/> |                                   |

**MOTION/RECOMMENDATION:**

Approval and authorization for the Chairman to execute Budget Amendment Resolution increasing Sheriff's Office expenditures and revenues by \$130,174 for Altamonte Springs dispatching services provided during the time period of July 6, 2004 through September 30, 2004.

**BACKGROUND:**

The Sheriff's Office has entered into a four (4) year agreement with the City of Altamonte Springs to provide dispatch services for the City Police Department. This consolidation of services capitalizes on economies of scale inherent in a centralized dispatch center, thereby providing budgetary savings for the City of Altamonte Springs.

The agreement takes effect July 6, 2004 and from that date through September 30, 2004, the Sheriff's Office will be responsible for funding personnel costs and transition expenses, which will be reimbursed 100% by the City upon receipt of invoices. The Sheriff's Office will add twelve dispatcher positions to provide dispatch services for the City Police Department. The attached BAR represents anticipated expenses for this time period for which the Sheriff's Office will receive reimbursement from the City.

For FY 2004/05, the agreed upon cost to provide services will be \$378,054. The revenues and expenses for these services will be added to the Sheriff's Office FY 2004/05 budget at the first public hearing in September. The agreement was not finalized in time for the figures to be included in the June 1, 2004 Sheriff's Office budget submittal.

|                         |
|-------------------------|
| Reviewed by:            |
| Co Atty:                |
| DFS: <u>[Signature]</u> |
| Other: _____            |
| DCM: <u>[Signature]</u> |
| CM: <u>[Signature]</u>  |
| File No. <u>CSHQ00</u>  |

2004-R-

**BUDGET AMENDMENT REQUEST**

TO: Seminole County Board of County Commissioners  
FROM: Department of Fiscal Services  
SUBJECT: **Budget Amendment Resolution**  
Department: **Sheriff's Office**  
Fund(s):

| DFS Recommendation |                |
|--------------------|----------------|
| <u>B. Amador</u>   | <u>6/28/04</u> |
| Analyst            | Date           |
| _____              | _____          |
| Budget Mgr         | Date           |
| _____              | _____          |
| Director           | Date           |
| _____              | _____          |

PURPOSE: Appropriation of revenues and expenses pertaining to the assumption of dispatch services for the City of Altamonte Springs for the time period of July 6, 2004 through September 30, 2004.

ACTION: Approval and authorization for the Chairman to execute Budget Amendment Resolution.

In accordance with Section 129.06(2), Florida Statutes, it is recommended that the following accounts in the County budget be adjusted by the amounts set forth herein for the purpose described.

**Sources:**

| Account Number       | AS400 CIP# | PENT CIP# | Account Title                        | Amount            |
|----------------------|------------|-----------|--------------------------------------|-------------------|
| 00100-33422100       |            |           | Sheriff's Office – Contract Services | \$130,174         |
| <b>Total Sources</b> |            |           |                                      | <b>\$ 130,174</b> |

**Uses:**

| Account Number        | AS400 CIP# | PENT CIP# | Account Title      | Amount            |
|-----------------------|------------|-----------|--------------------|-------------------|
| 00100-013001-59096320 |            |           | Personnel Services | \$122,254         |
| 00100-013001-59096330 |            |           | Operating Expense  | \$7,920           |
| <b>Total Uses</b>     |            |           |                    | <b>\$ 130,174</b> |

**BUDGET AMENDMENT RESOLUTION**

This Resolution, 2004-R-\_\_\_\_\_ approving the above requested budget amendment, was adopted at the regular meeting of the Board of County Commissioners of Seminole County, Florida \_\_\_\_\_ as reflected in the minutes of said meeting.

Attest:

\_\_\_\_\_  
Maryanne Morse, Clerk to the Board of County Commissioners

By: \_\_\_\_\_  
Daryl G. McLain  
Chairman

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Entered by County Finance Department

Date: \_\_\_\_\_

**MEMORANDUM: Administrative Services 1703-04-058**

TO: Kevin Grace, County Manager

FROM: Penny J. Fleming, Chief  
Administrative Services – Sheriff's Office

DATE: June 22, 2004

SUBJECT: Board of County Commissioners Meeting – Agenda Items

---

Attached to this correspondence is one (1) agenda item requesting Board of County Commission approval for the following item:

- Budget Amendment Request (BAR) recognizing revenues and expenses for the period of July 6, 2004 through September 30, 2004, for dispatch services for the Altamonte Springs Police Department.

It is respectfully requested that the above agenda item be placed on the agenda for the Board of County Commissioners meeting on Tuesday, July 13, 2004.

If you have any questions regarding this matter, please contact me at 665-6617 or George Sellery at 665-6532.

Attachments

C: Department of Fiscal Services