SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA

WEDNESDAY, SEPTEMBER 9, 2009 COUNTY SERVICES BUILDING BCC CHAMBERS – 1028 1101 EAST FIRST STREET SANFORD. FLORIDA

Convene BCC Meeting at 6:00 p.m.

Opening Ceremonies

- Invocation
- Pledge of Allegiance

Public Hearing Agenda

- Accept Proof of Publication
- Chairman's Statement of Public Hearing Rules & Procedures

Public Hearing:

- 1. 1) Stormwater Management System Benefit Area (SMSBA) Ordinance
 - 2) SMSBA Rate Resolution
 - 3) SMSBA Adoption & Certification

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT, ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7941.

FOR ADDITIONAL INFORMATION REGARDING THIS NOTICE, PLEASE CONTACT THE COUNTY MANAGER'S OFFICE AT 407-665-7219. PERSONS ARE ADVISED THAT, IF THEY DECIDE TO APPEAL DECISIONS MADE AT THESE MEETINGS / HEARINGS, THEY WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, THEY? MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED, PER SECTION 286.0105, FLORIDA STATUTES.

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SEMINOLE COUNTY GOVERNMENT AGENDA MEMORANDUM

SUBJECT: Stormwater Management Systems Benefit Area [SMSBA] Ordinance

DEPARTMENT: Fiscal Services **DIVISION:** MSBU

AUTHORIZED BY: Lisa Spriggs CONTACT: Kathy Moore EXT: 7179

MOTION/RECOMMENDATION:

Board approve and authorize the Chairman to execute the Ordinance establishing the Stormwater Management Systems Benefit Area.

County-wide Gary Johnson

BACKGROUND:

The Stormwater Management Systems Benefit Area [SMSBA] Ordinance proposed includes the establishment of a dedicated funding source for the stormwater management services and nutrient load reductions within unincorporated Seminole County. All properties subject to this ordinance benefit from ongoing stormwater management services and improvements; and all properties contribute runoff volumes and nutrient loads which the County is obligated to control and reduce.

The stormwater assessments and charges included in the ordinance provide an equitable method of funding the capital cost of the stormwater improvements, the customer service cost, the area-wide operating cost, and the maintenance service cost, by fairly and reasonably allocating such costs to specially benefited property classified on the basis of the stormwater burden expected to be generated by the physical characteristics and use of such property.

Providing the ordinance is adopted by the Board, the resulting assessments and charges proposed in the ordinance will be implemented for levy with the 2009 Property Tax roll.

STAFF RECOMMENDATION:

Staff recommends that the Board approve and authorize the Chairman to execute the Ordinance establishing the Stormwater Management Systems Benefit Area.

ATTACHMENTS:

- 1. Ordinance
- 2. Economic Impact Statement
- 3. SMSBA Preliminary Report

Additionally Reviewed By:

ORDINANCE

AN ORDINANCE CREATING THE STORMWATER MANAGEMENT SYSTEM BENEFIT AREA [SMSBA] FOR THE PURPOSES OF PROVIDING A DEDICATED FUNDING SOURCE FOR THE PROVISION OF STORMWATER MANAGEMENT SERVICES AND NUTRIENT LOAD REDUCTIONS WITHIN UNINCORPORATED SEMINOLE COUNTY; AUTHORIZING THE ADOPTION OF STORMWATER ASSESSMENTS: NON-AD VALOREM COLLECTION OF STORMWATER ASSESSMENTS PURSUANT TO THE UNIFORM METHOD OF COLLECTION PURSUANT TO SECTION 197.3632 FLORIDA STATUTES; PROVIDING FOR ALTERNATIVE BILLING AND COLLECTION METHODS; PROVIDING FOR EXEMPTIONS; PROVIDING FOR ADJUSTMENTS, CORRECTIONS AND APPEALS; PROVIDING SEVERABILITY; PROVIDING FOR INCLUSION IN CHAPTER SEMINOLE COUNTY CODE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Seminole County, Florida, hereinafter referred to as "Board," is authorized to enact legislation for the protection of the general health, safety and welfare of the citizens of Seminole County, Florida; and

WHEREAS, as demonstrated by recent storm events, uncontrolled and untreated stormwater has the potential to cause significant harm to persons and damage to real and personal property due to flooding; this stormwater may also cause degradation of lakes, streams and rivers by discharge of pollutants into such water bodies; and

WHEREAS, the interventions required to address the problems posed by uncontrolled and untreated stormwater are beyond the physical and financial ability of most individuals or businesses to accomplish; and

whereas, the Board is required by federal and state law to address, within the unincorporated area of Seminole County, the problems caused by uncontrolled and untreated stormwater; and

WHEREAS, the Board, pursuant to Article VIII, Section 1, Florida Constitution (1968), and Chapter 125, Florida Statutes (2009), and Seminole County's Home Rule Charter, has all powers of local self-

government to perform County functions and to render County services in a manner not inconsistent with general law or special law approved by vote of the electors, and such power may be exercised by the enactment of County ordinances; and

whereas, the stormwater assessments and charges authorized herein are consistent with the authority granted in F.S. s. 403.0893, which is in addition to and supplements the broad constitutional and statutory grant of power to Seminole County as a charter county; and

WHEREAS, pursuant to the Federal Clean Water Act, 33 U.S.C. s. 1251, et seq., the United States Environmental Protection Agency ("USEPA") has published rules for stormwater outfall permits which require local governments to develop, implement, conduct and fund stormwater management programs which address water quality impacts of stormwater runoff; and

whereas, the Board is responsible for the ownership, maintenance and expansion of the existing stormwater system in Seminole County which has been developed over a number of years for the purpose of collecting and disposing of stormwater and removing sediments and nutrients borne in stormwater flows; and

whereas, the Board is required by federal and state law, under its Municipal Separate Storm Sewer System permit (MS4 Permit) to achieve and maintain specific nutrient reductions established in Total Maximum Daily Loads (TMDLs) adopted by the Secretary of the Florida Department of Environmental Protection (FDEP); and

WHEREAS, Seminole County's stormwater management program provides both routine drainage and water quality management activities and includes, but is not limited to, ongoing administration, planning,

engineering, inspection, monitoring, regulation, enforcement, and operation and maintenance of the County's existing public stormwater systems, and the periodic design, permitting and construction of new stormwater system infrastructure; and

WHEREAS, all properties subject to this ordinance benefit from ongoing stormwater management services and improvements; and

WHEREAS, all properties subject to this ordinance contribute runoff volumes and nutrient loads which the County is obligated to control and reduce; and

whereas, the Board has the authority to establish a specific type of municipal services benefit unit (MSBU) for funding its stormwater program, specifically, the Stormwater Management System Benefit Area (SMSBA), pursuant to Sec. 125.01(1)(q) and (2), Fla. Stat. (2009); and Sec. 403.0893(3), Fla. Stat. (2009); and

WHEREAS, the stormwater assessments and charges authorized herein provide an equitable method of funding the capital cost of stormwater improvements, the customer service cost, the area-wide operating cost and the maintenance service cost, by fairly and reasonably allocating such costs to specially benefitted property classified on the basis of the stormwater burden expected to be generated by the physical characteristics and use of such property; and

WHEREAS, the stormwater assessments and charges imposed herein are imposed by the Board, not the Clerk, Property Appraiser or Tax Collector. Any activity of the Clerk, Property Appraiser or Tax Collector under the provisions of this ordinance shall be construed as ministerial.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA:

SECTION 1. SHORT TITLE. This ordinance shall be known and referred to as the Stormwater Management System Benefit Area [SMSBA] Ordinance.

Recognizing that preparation and SECTION 2. LEGISLATIVE INTENT. be preferred over catastrophic damage prevention are to remediation, the Board's intent in adopting this ordinance is to provide a new dedicated funding mechanism for programs that the Board shall determine on an annual basis are necessary to protect the health and welfare of the citizens and the natural resources of Seminole County. These programs may address both areas of effective drainage and flood control, and pollution control and abatement and necessary program administration costs. This ordinance, and any policies and regulations adopted in the SMSBA Manual described herein for purposes of implementation and administration of this ordinance, shall be interpreted so as to ensure that no property owner pay an assessment or charge greater than either the burden it contributes to, or the benefit it receives from, the County Stormwater System. Recognizing that the expense of addressing stormwater issues often does not with economic trends, correlate the Board in adopting annual assessments and charges may consider not only the computed total cost allocation, but also to the current economic trends in Seminole County, to ensure that the assessments and charges the Board may approve are not excessive. In furtherance of this intent, the Board shall have discretion for any particular year to make adjustments to total cost allocations defined herein, or to establish maximum

assessments or charges which may be less than an amount that would be based solely on the total cost allocation.

SECTION 3. DEFINITIONS. When used in this Ordinance, the following terms shall be defined to mean:

- (a) "Annual SMSBA rate resolution" means the resolution described in Section 12, authorizing the annual rate for assessment based on annual review of budgetary provisions and cost allocation.
- (b) "Allocation" means assignment of a cost share; the assigned cost per parcel for stormwater management services, nutrient load reduction and administration.
- (c) "Assessment" means the allocation of cost assigned to a property; also refers to assigned cost allocations to be collected via the uniform method (property tax bill).
- (d) "Basin Management Action Plan" or "BMAP" means a legally enforceable management plan adopted by Order of the Secretary of FDEP, consisting of a comprehensive set of strategies designed to reduce pollutant loadings to the level allowed by an adopted TMDL.
- "Best Management Practice" or "BMP" means environmental protection practices implemented to control, treat, orrunoff its related stormwater and pollution. Requires implementation, operation and maintenance of on-site stormwater controls or management practices by the property owner that yields a reduction in the stormwater management burden generated by the BMPinclude structural property. may and/or non-structural components. For structural BMPs, refer to "On-site Stormwater Management System." For non-structural BMPs, refer Housekeeping Measures." measures.

- (f) "BMP Adjustment" means a compensatory reduction in the total cost allocation assigned to a property, based upon an onsite BMP granted pursuant to the SMSBA Manual.
- (g) "Board" means the Board of County Commissioners of Seminole County, Florida.
- (h) "Charge" means an alternative method of collection of total cost allocation by direct billing with periodic invoicing; the manner in which stormwater management, nutrient load reduction and administrative cost allocations are billed to Governmental property or other property classifications and /or situations that are not compatible with the uniform method of billing and collection.
- (i) "Charge Report" means a consolidated listing of all properties that are direct-billed by the County, and their respective total cost allocation as adopted by the Board.
- (j) "Clerk" means the Clerk of the Circuit Court for Seminole County, ex officio Clerk of the Board, or any designee.
- (k) "Common Element Land" means land designated and retained for the exclusive use or benefit of a specific group of properties for which the value and cost otherwise attributed to the land has been allocated to the value and cost allocation of the property associated with the common element land.
- (1) "Compensatory reduction" means an adjustment to the total cost allocation assigned to a property resulting from the existence of a qualifying onsite BMP.
 - (m) "Correction" see "Record Correction" below.
- (n) "Costs" means those costs of land acquisition, construction, administration, planning, engineering, inspection,

monitoring, regulation, enforcement, operation and maintenance of the County's existing pubic stormwater systems and the periodic design, permitting and construction of new infrastructure to control drainage and achieve and maintain required nutrient reductions, which are to be allocated to unincorporated property.

- (o) "County" means Seminole County, Florida.
- (p) "County Manager" means the chief executive officer of the County or such person's designee.
- (q) "County Stormwater System" means all receiving water bodies for which the County is subject to water quality requirements; curb and gutter, storm sewers, drainage conduits, drainage conveyances, roadside ditches, canals, water control structures, public greenways, ponds, wetlands, stormwater basins, local and regional stormwater facilities, monitoring stations and similar facilities in County ownership, and all improvements thereto, which are used in the collection, conveyance, retention, detention, treatment, monitoring and reuse of stormwater or surface water drainage.
- (r) "Developed Property" means real property which has been altered from its natural state by grading, compaction, creation or addition of impervious areas, or the addition of any buildings, structures, pavement or other improvements.
- each parcel by the Property Appraiser according to classification of the Department of Revenue listed in Subsection 12D-8.008(2)(c), F.A.C.
- (t) "Environmental Quality" as applied to stormwater management activities, means those activities addressing pollution, erosion and sedimentation, water conservation, loss of habitat.

- (u) "Equivalent Nutrient Unit" or "ENU" means the sum of the average annual total nitrogen (TN) load and average annual total phosphorus (TP) load attributed to a typical single family residential property within the SMSBA. Used in the calculation of cost allocation for nutrient load reduction.
- (v) "Equivalent Runoff Unit" or "ERU" means the average amount of impervious area attributed to a typical single family residential property within the SMSBA. Used in the calculation of cost allocation for general stormwater management services.
- (w) "Event Mean Concentration" or "EMC" means a method for characterizing pollutant concentrations in stormwater runoff event in which the value is determined by compositing (in proportion to flow rate) a set of samples, taken at various points in time during a runoff event, into a single sample for analysis.
- (x) "Exempt Property" means any property that either does not discharge stormwater runoff into the County Stormwater System or receiving water bodies (Waters of the State), or is specifically exempted pursuant to this ordinance and the SMSBA Manual.
- designed to reduce the annual discharge of nutrients, pollutants, floatables, and other debris to the County's stormwater management system including but not limited to proper storage and disposal of chemicals and petroleum products, inspections, procedures for the proper holding and disposal of waste, recycling (to reduce litter), minimizing fertilizer, herbicide and pesticide uses, and ensuring the proper disposal of animal wastes.

- (z) "Government Property" means property owned by the United States of America or any agency thereof, the State of Florida or any agency thereof, a county, special district, or a municipal corporation.
- (aa) "Gross Area" means the entire area of a parcel measured on a horizontal plane, including both the impervious and pervious areas.
- (bb) "Impervious Area" means the amount of surface measured on a horizontal plane which has been compacted or covered with a layer of material so that it is highly resistant to or otherwise impedes or prevents the natural infiltration of stormwater Impervious areas include, but are not limited to: runoff. covered by structures, roof extensions, patios, porches, athletic courts, swimming pools, and loading docks; paved areas including driveways, parking lots, sidewalks, fabric or plastic coverings; surfaces such as compacted clay or gravel which are used as driveways or parking lots; and any other surfaces that change the hydrologic response of the property that existed prior to development. The following types of surfaces are not considered to be impervious areas for purposes of this ordinance: open water, wetlands, marshes, public roads, airport runways, and railroad tracks.
- conduits, drainage conveyances, roadside ditches, curb and gutter, and public greenways, stormwater attenuation and treatment facilities, BMPs and all other improvements thereto presently or hereinafter operated within or added to the public stormwater system in the SMSBU.
- (dd) "Maintenance Service cost" means all expenses that are properly attributable to maintenance services under generally accepted

accounting principles, including, without limiting the generality of the foregoing: (1) any debt service, lease payment or other similar expense incurred by the County for land and buildings utilized for maintenance services; (2) reimbursement to the County for any moneys advanced for maintenance services; and (3) interest on any interfund loan for such purposes.

- (ee) "Maintenance Services" means operating and maintaining the County's capital facilities for stormwater management including extraordinary maintenance.
- (ff) "MSBU Program" means the functional unit of the County, that provides management of municipal service benefit units (MSBUs) established in Seminole County.
 - (gg) "Ordinance" means this SMSBA ordinance.
- (hh) "Property Appraiser" means the Seminole County Property Appraiser.
- (ii) "Natural State" means the unaltered condition of a parcel's landform, water, soil, and vegetation characteristics when impacts were attributable exclusively to the forces of nature, not development activities or other human disturbances.
- (jj) "Net Annual Nutrient Load" means the amount of additional annual nutrient load generated by a parcel and discharged off-site, resulting from land development and land use, that is in excess of the load that was generated by the parcel in its natural state.
- (kk) "Non-Ad Valorem Assessment" means an assessment equal to the total cost allocation assigned to a parcel based on a unit of measure other than according to property value less any adjustments made by the Board in the rate resolution or adjustments or corrections

made by staff as provided herein. The resulting assessment constitutes a lien against the property as permitted in Section 4, Article X of the State Constitution, pursuant to the provisions of the Uniform Method for the Levy, Collection, and Enforcement of Non-Ad Valorem Assessments as set forth in Chapter 197.3632, Florida Statutes.

- (11) "Non-Ad Valorem Assessment Roll" means a consolidated listing of all assessed properties and their respective non-ad valorem assessment, adopted by the Board, annually certified and submitted to the Tax Collector for inclusion on the property tax bill.
- (mm) "On-Site Stormwater Management System" means a system or BMP designed to both mitigate stormwater impact and provide treatment of pollutants in stormwater runoff that has been constructed on the parcel, including, but is not limited to rain gardens, cisterns, infiltration trenches, pretreatment systems, constructed wetlands, detention ponds, retention ponds and an array of proprietary BMPs that are used to absorb, inhibit, treat, store, retain, use or reuse water in order to reduce stormwater runoff, environmental degradation and water pollution in the County stormwater system and receiving waterbodies.
- (nn) "Parcel" means the legal unit of land division as recorded by the Seminole County Property Appraiser; the unit of land against which property taxes, charges, and assessments are levied.
- (oo) "Person" means individuals, firms, associations, ventures, partnerships, estates, trusts, business trusts, syndicates, fiduciaries, corporations, and all other groups and legal entities or combinations thereof.

- (pp) "Pervious Area" means the amount of surface area as measured on a horizontal plane that is permeable relative to precipitation; surface that absorbs precipitation in manner equivalent to the natural state of land.
- (qq) "Stormwater" means the flow of water that results from, and which occurs immediately following, a rainfall event; water that runs off land surfaces and impervious areas. Stormwater runoff accumulates pollutants such as oil, grease, chemicals, nutrients, metals, bacteria and other contaminants as it travels across land.
- (rr) "Stormwater Assessment" or "SMSBA Assessment" means, for each parcel of property, an annual non-ad valorem assessment adopted by resolution of the Board to fund stormwater management services.
- (ss) "Stormwater Management" means ongoing administration, operations and programs that address issues of stormwater drainage management, water quality management, and environmental quality of the County stormwater systems and receiving waterbodies through improvements, maintenance, regulation and funding of facilities, works and properties.
- (tt) "SMSBA Manual" means the compendium of County policies and procedures used to provide direction for the management and administration of the SMSBA; the content of the Manual includes, but is not limited to, provisions for the determination of cost allocation, adjustments, corrections, record management, and other ancillary activities associated with funding stormwater management activities within the SMSBA established in Section 4. It further provides technical standards setting forth: administrative guidelines governing the enforcement of this ordinance; requirements not

specifically addressed in this ordinance but necessary to the effective pursuit of the purpose of this ordinance; and any other information needed for the uniform and orderly administration of this ordinance. The manual shall be maintained by the MSBU Program and shall be made available to the public for inspection and for duplication at cost.

- (uu) "Stormwater Management Services Benefit Area" or "SMSBA" means a non-ad valorem funding district, authorized by Section 403.0893, Florida Statutes (2008), and established by Section 4 to provide funding for stormwater management and nutrient load reduction; the SMSBA consists of all real property (unless exempted or excluded as provided herein) within the unincorporated County that receives benefit from the County Stormwater System. Each parcel within the SMSBA is assigned an equitably allocated cost share for the costs associated with County-provided stormwater services and improvements.
 - (vv) "Tax Collector" means the Seminole County Tax Collector.
- (www) "Tax Roll" means the consolidated listing of all real property and its respective ad valorem tax maintained by the Property Appraiser for the purpose of the levy and collection of ad valorem taxes.
- (xx) "Total Cost Allocation" means the sum of cost allocations for stormwater management services, nutrient load reduction, and administration; the basis of individual stormwater assessments or charges.
- (yy) "Total Maximum Daily Load" or "TMDL" means a scientific determination of the maximum amount of a given pollutant that a

surface water can absorb and still meet the water quality standards that protect human health and aquatic life.

(zz) "Typical Single Family Residence" means the base stormwater unit established by the County for determining comparative cost allocation; equated to the common stormwater related characteristics of most residential property; used as the equivalency unit when calculating cost allocation for other property categories.

(aaa) "Unincorporated Seminole County" means all those geographical territories of Seminole County, a political subdivision of the State of Florida, which territories are not now, or may hereafter be, within the corporate limits of any municipality.

(bbb) "Uniform Assessment Collection Act" means F.S. ss. 197.3632 and 197.3635, or any successor statutes authorizing the collection of non-ad valorem assessments on the same bill as ad valorem taxes, and any applicable regulations promulgated thereunder.

(ccc) "Waterbodies" means any significant accumulation of water, includes rivers, streams, creeks, lakes, ponds, wetlands and reservoirs.

(ddd) "Water Quality Management" means stormwater management activities associated with addressing ambient water quality, nutrient load, and regulatory compliance.

(eee) Words used in the singular include the plural and the plural the singular.

SECTION 4. ESTABLISHMENT OF BENEFIT AREA; SERVICES AND IMPROVEMENTS. There is hereby established within Seminole County, the Stormwater Management Services Benefit Area (hereafter, "SMSBA") for the purposes of funding and providing stormwater management services

and stormwater management system improvements to reduce the net nutrient load generated by stormwater runoff and to achieve and subsequently maintain required nutrient load reductions. The SMSBA shall encompass, and the assessments and charges provided for herein shall apply to, all parcels located within unincorporated Seminole County, except agricultural properties that are actively participating in the Department of Agriculture and Consumer Services (DACS) BMP Programs specified for the type of agricultural operation in use on the specific property, and those properties covered by exemptions listed herein. The SMSBA shall provide the following services and improvements for stormwater management and nutrient load reductions:

- (a) Stormwater management services and improvements including but not limited to the following:
- 1. Maintenance activities required to preserve conveyance capacities in critical County drainage facilities;
- Erosion and sediment control activities in County drainage canals, channels, roadway drainage facilities and rights-ofway;
- 3 Enhancement of existing conveyance capacities in critical County drainage facilities; and
- 4. Adjustment of planned or scheduled activity and priorities based on ambient water quality conditions.
- (b) Nutrient load reduction services and improvements as required to achieve and sustain annual nutrient load reductions established in adopted TMDLs and allocated to Seminole County including but not limited to:
 - 1. Implementation of structural BMPs;

- 2. Implementation of water quality treatment facilities which may employ chemical, biological and/or mechanical means;
 - 3. Periodic public education and outreach activities;
- 4. Documentation and assessment of existing water quality conditions and trends;
- 5. Demonstration of reductions in the annual levels and loads of regulated nutrients entering waterbodies with adopted TMDLs and BMAPs; and
- 6. Preparation of periodic reports and Annual Reports for the MS4 Permit.
 - 7. Compliance with the County's MS4 Permit.

The operating policies, procedures and guidelines of the SMSBA shall be compiled in a document titled "SMSBA Manual." The SMSBA Manual shall include both Board authorized SMSBA policies and County operating guidelines and authorized SMSBA procedures Manager consistent with Board policies. The initial SMSBA Manual shall be prepared by the MSBU Program by January 1, 2010 and shall be adopted It shall be made available to the public by resolution of the Board. for inspection and review. The MSBU Program shall be responsible for revisions, corrections and updates to the Manual.

SECTION 5. POWERS AND DUTIES OF BOARD. Pursuant to Sec. 125.01(2), Fla. Stat., the SMSBA shall be governed by the Board of County Commissioners of Seminole County, Florida. The Board shall have the following broad powers appropriate and necessary for the accomplishment of its purposes and responsibilities described herein, including, but not limited to:

- (a) To provide for the collection and disbursal by the County of such funds as may be necessary to pay the expenses for stormwater management and nutrient load reduction within the SMSBA.
- (b) To provide for or contract for ongoing stormwater management, monitoring and reporting services as set forth in Section 4.
- (c) To provide for or contract for the required stormwater management and nutrient load reduction improvements as set forth in Section 4.
- (d) To adopt, and where necessary, to revise or replace, such methodology for allocation of stormwater expenses as the Board deems most appropriate, just and equitable.
- (e) To exercise discretion to adjust assessments or charges, for such period as the Board deems appropriate, in order to correct excessive assessments or charges.
- (f) To levy non-ad valorem assessments or impose stormwater charges upon property located within the SMSBA that is specially benefitted by ongoing stormwater management and annual nutrient load reductions.
- (g) To use alternative methods to impose and direct bill assessments or charges to properties for which the uniform method of collection is not appropriate, suitable or available to a specific circumstance.
- SECTION 6. STORMWATER ASSESSMENTS OR CHARGES AUTHORIZED. The Board is hereby authorized to levy or impose stormwater assessments or charges against property located within the SMSBA:

- (a) An amount up to the total cost allocation may be assessed or charged against all parcels of property within the SMSBA at a rate of assessment based on the special benefit accruing to such property from the County's provision of stormwater services, measured by the apportionment methodology adopted by the Board.
- (b) Stormwater assessments or charges shall be levied or imposed and collected annually and shall be derived from the total cost allocation, which is computed as the sum of the parcel's share of:
 - (A) Stormwater management services (ERU).
 - (B) Nutrient Load Reduction (ENU).
 - (C) Administration Costs.

The actual Stormwater assessment or charge shall equal the foregoing total cost allocation,

- (D) Less Board-approved adjustment, if any.
- (E) Less compensatory adjustment, if any.
- (c) Stormwater assessments shall be due according to the standard payment deadlines established for ad valorem taxes. Statutory provisions under the Uniform Assessment Collection Act for early payment discounts of ad valorem taxes and non-ad valorem assessments shall be applicable to SMSBA assessments.

Nothing contained in this ordinance shall be construed to require or preclude the imposition of stormwater assessments or charges against government property.

SECTION 7. EXEMPTIONS AND EXCLUSIONS. Except as otherwise provided for in this ordinance and documented in the SMSBA Manual, all

real property in the SMSBA shall be assigned an SMSBA total cost allocation.

- (a) Property owned or occupied by a religious institution and used as a place of worship or education; by a public or private elementary, middle, or high school shall be exempt from stormwater assessments under this ordinance.
- The Board recognizes that there are properties in Seminole County, such as natural land, for which the stormwater runoff impact system is null the County's stormwater management inconsequential. The Board recognizes that there are statutory and legal parameters that impact the allocation, assignment and collection of assessments or charges otherwise attributable to common element land and properties with no recorded value (or appraised value of \$100 Therefore, as identified by the property records classified and maintained by the Property Appraiser, the following categories of properties are hereby exempt from the assessments or charges that would otherwise be levied according to the SMSBA provisions:
 - (1) Property in its natural state
 - (2) Common Element Land (like DOR 9999 & N)
- 9999 & N); as stated in the SMSBA Manual, this exclusion does not apply to parcels that have valuation administratively allocated and combined with a parent parcel under the same ownership. The stormwater assessment otherwise attributed to the parcel shall be added to the SMSBA cost allocation of the parent parcel.
- (c) The following areas of developed property will be excluded from the impervious area calculation of the developed property:

- (1) Open water areas in their natural state, exclusive of ponds and impoundments used for aquaculture, industrial processes, effluent disposal, or similar anthropogenic uses;
- (2) Publicly owned forests and conservation lands maintained in their natural state and not leased or otherwise used for anthropogenic purposes;
- (3) Power transmission and underground utility corridors effectively maintained in their natural state and not leased or otherwise used for anthropogenic purposes;
- (4) Publicly-owned roads (including federal, state, water management district, county and city); Publicly- owned airport taxiways and runways;
- (5) Railroad corridors and sidings (exclusive of rail yards).

SECTION 8. COST ALLOCATION. The cost allocation formula used to determine the amount of annual costs to be allocated to each parcel benefitted from the SMSBA is based on the parcel's impacts on the County stormwater management system. The cost allocation formula shall consist of three components: (1) Stormwater Management Services; (2) Nutrient Load Reduction; and (3) Administration. The total cost allocation for a parcel is calculated as the sum of the three cost components, and the resulting assessment or charge assigned to the parcel is such total cost allocation, less any Board approved adjustment, and less any approved compensatory adjustment.

The Stormwater Management Services cost component includes the costs associated with stormwater drainage management and infrastructure activities. These costs are allocated to each parcel

based upon impervious area and the respective ERU assigned to the parcel.

The Nutrient Load Reduction cost component includes the costs associated with achieving the annual nutrient reductions required for regulatory compliance. These costs are allocated to each parcel based upon its net annual nutrient load.

The Administration cost component is based on the MSBU Program annual budget and includes the costs associated with managing the SMSBA and its associated support activities, which includes, but is not limited to managing property data records, providing customer service and public education services related to the cost allocation, conducting alternative billing and collection services, and preparing the annual non-ad valorem assessment roll and charge report. All parcels within the SMSBA, excluding those parcels without ERU or ENU, will be allocated one (1) billing unit of administrative cost.

The three cost allocations for each parcel shall be calculated annually as follows:

- (a) The Stormwater Management Services cost allocation shall be calculated by multiplying the number of ERUs assigned to the parcel times the annual stormwater management services rate set forth by the County and rounding up to the nearest cent;
- (b) The Nutrient Load Reduction cost allocation shall be calculated by multiplying the parcel's estimated ENU expressed in pounds times the annual load reduction rate set forth by the County and rounding up to the nearest cent;

(c) The Administrative Cost allocation for each parcel is calculated by multiplying the parcel's assigned unit, which is one (1) times the annual administrative rate set forth by the County.

SECTION 9. COMPENSATORY ADJUSTMENT.

- Board recognizes that developed properties (a) The some subject to the SMSBA assessment or charge have constructed and currently operate and maintain on-site stormwater facilities that can reduce the stormwater runoff impact from the subject property and reduce the burden on the County to maintain, operate and provide capital improvements to the County stormwater system. With respect to the initial SMSBA assessment or charge, the County shall grant a compensatory adjustment for such on-site facilities for all properties whose improvements were approved through the Subdivision Regulation or Land Development approval process subsequent to January 1, 1976. For subsequent year assessments, the property owner must apply for the compensatory adjustment as provided for in the SMSBA Manual.
- (b) Additionally, the Board recognizes that some property owners may wish to mitigate their SMSBA cost allocation by constructing, operating and maintaining on-site stormwater facilities that will reduce the impact of the subject property. Following the adoption of the initial Non-Ad Valorem Assessment Roll and Charge Report by the County, property owners may apply for compensatory adjustment for subsequent years. Application requirements and qualifying criteria for compensatory adjustment shall be pursuant to the SMSBA Manual.
- (c) The number of ERUs or ENUs or other apportionment units attributed to a parcel of property may be adjusted in accordance with the procedure set forth in the SMSBA Manual.

MSBU Program shall be responsible for auditing, reviewing, correcting, updating, and adjusting cost allocation components, determining record correction requests, determining compensatory adjustment applications, and processing appeals. Record corrections and Adjustment Processing are described below. The procedure for obtaining record corrections and adjustment processing shall be found in the SMSBA Manual:

- (a) Record Correction means a revision required to correct inaccurate or erroneous information contained in parcel data records that has direct and immediate impact on the amount of assessments or charges that are either pending, or that have already been paid. Revisions that may impact future assessments or charges are covered below under Adjustment Processing. Record correction is applicable to:
- Identification of the property owner or his/her authorized agent of a property subject to an SMSBA assessment or charge;
- 2. Classification of the parcel's land use (DOR Code) as applicable to determining the stormwater management and nutrient reduction cost allocation and/or exemption status;
 - 3. Gross area of the parcel;
- 4. Mathematical errors in the computation of the impervious area and/or annual nutrient load of the parcel;
- 5. Failure to include an approved compensatory adjustment or record correction in the cost allocation calculation.

- 6. Other parcel data revisions changing the amount of outstanding assessments and/or charges consistent with the intent of this ordinance.
- (b) Adjustment Processing means parcel record updates that may change assessments or charges in subsequent years. Adjustment processing is applicable to:
- 1. Applications for compensatory adjustment for onsite BMP features;
- 2. Authorized revisions relative to land development or land use;
- 3. Impervious area factor and/or nutrient event mean concentration values assigned to the parcel;
- 4. Substitution of measured values for gross area and/or impervious area based upon a survey by a registered surveyor or an assessment by a professional engineer; or
- 5. Other parcel data revisions based on audits, new information, or other appropriate sources, which change future year assessments and/or charges consistent with the intent of this ordinance.
- (c) County Initiated Record Correction or Adjustment Processing. The County shall initiate record correction and adjustment processing pursuant to standard review and audit activities consistent with the intent of this ordinance. Financial implications of parcel record corrections, adjustments or revisions will be addressed consistent with the intent of this ordinance and applicable statutory provisions.

- (d) Property Owner Initiated Requests. Requests for record corrections and/or compensatory adjustments will be accepted for consideration from the respective property owner when submitted in writing to the MSBU Program. The County shall provide written notification of determination to the property owner by first class mail. Submission of a request for correction from a property owner or owner's authorized agent shall not relieve the owner of the obligation to make timely payment of the SMSBA assessment or charge. Requests for Record Correction must be received by the MSBU Program by March 1 to enable review and correction processing prior to the payment due date. Determination for requests received by the MSBU Program after March 1 or subsequent to payment will be processed pursuant to applicable statutory provisions.
- Appea1 Property Process. owners appeal determination issued by the MSBU Program. Appeals must be submitted to the MSBU Program on forms provided in the SMSBA Manual within 45 days following issuance of the determination. Pending publication of the SMSBA Manual, the MSBU Program shall make appeal forms available The MSBU Program will submit the appeal to the County at its office. Manager for consideration based on the intent of this ordinance. County Manager's decision shall be issued in writing to the appellant, shall recite the facts and provision of the ordinance forming the basis for the decision, and shall be considered the final action in the appeal process.

SECTION 11. STORMWATER ASSESSMENT ROLL & CHARGE REPORT.

(a) The initial [2009] Assessment Roll and Charge Report was prepared by the MSBU Program in conjunction with the Public Works

Department and private consulting services. The Board shall annually adopt by resolution the combined Assessment Roll and Charge Report which will include all real property subject to assessment or charge for stormwater services as defined herein, and the respective total cost allocation for each property according to the apportionment methodology adopted by the Board.

(b) Assessment Rolls and Charge Reports subsequent to the initial Assessment Roll and Charge Report shall be prepared by the MSBU Program working in conjunction with the Public Works Department. The cost allocation rates and apportionment methodology used to determine subsequent allocations will be reviewed and approved annually by Board Resolution. The Board shall have the discretion to change the apportionment methodology from year to year as necessary to ensure that the approved methodology is most appropriate to accomplish the intent of this ordinance.

SECTION 12. ANNUAL STORMWATER RATE RESOLUTION. The Board shall adopt an annual stormwater rate resolution for each year following adoption of the SMSBA Ordinance and the initial Assessment Roll and Charge Report. The annual stormwater rate resolution shall establish the stormwater cost allocation for that year. The annual Assessment Roll and Charge Report shall be based on such approved rate. The rate resolution shall approve the method of allocation used to determine the total cost allocation (which may be based on a consultant-prepared, or staff-prepared analysis) and may include any adjustments approved by the Board. For purposes of subsection 197.3632(4)(a), Florida Statutes (2008), the "maximum rate" authorized by this ordinance shall be equivalent to the total cost allocation established

by the initial Assessment Roll and Charge Report, plus a maximum program adjustment of five percent (5%) compounded annually from the date of the initial assessment. The maximum rate does not establish a rate; rather, it establishes an annual ceiling on the rate the Board may adopt, except as provided herein. The Board may only exceed this maximum rate after the year of initial imposition of the assessment if it complies with the requirements for notice and public hearing of subsection 197.3632(4)(a) and (b), Florida Statutes (2008).

SECTION 13. LIEN OF STORMWATER ASSESSMENTS.

- (a) Upon certification of the annual stormwater Assessment Roll and Charge Report to the Tax Collector, stormwater assessments to be collected under the Uniform Assessment Collection Act shall constitute a lien against assessed property equal in rank and dignity with the liens of all State, County, district or municipal taxes and other non-ad valorem assessments. Except as otherwise provided by law, such lien shall be superior in dignity to all other liens, titles and claims, until paid.
- (b) Upon certification of the annual stormwater Charge Report, stormwater Charges to be collected under the alternative method of collection provided in Section 18 shall constitute a lien against charged property equal in rank and dignity with the liens of all State, County, district or municipal taxes and other non-ad valorem assessments. Except as otherwise provided by law, such lien shall be superior in dignity to all other liens, titles and claims, until paid. The lien shall be deemed perfected on the date notice thereof is recorded in the official records of Seminole County, Florida.

SECTION 14. REVISIONS TO STORMWATER ASSESSMENTS AND CHARGES. any stormwater assessment or charge made under the provisions of this ordinance is either in whole or in part annulled, vacated or set aside by the judgment of any court, or if the Board is satisfied that any such stormwater assessment or charge is so defective or excessive that the same cannot be enforced or collected, or if the Board has momitted to include any property on the stormwater assessment roll and charge report which property should have been so included, the Board may take, or direct to be taken, all necessary steps to impose a new stormwater assessment or charge against any property benefited by the stormwater services, following, as nearly as may be practicable, the provisions of this ordinance, and in case such second stormwater assessment or charge is annulled, the Board may obtain and impose other stormwater assessments or charges until a valid stormwater assessment or charge is imposed.

SECTION 15. PROCEDURAL IRREGULARITIES. Any informality or irregularity in the proceedings in connection with the levy of any stormwater assessment or charge under the provisions of this ordinance shall not affect the validity of the same after the approval thereof, and any stormwater assessment or charge as approved by Board resolution shall be competent and sufficient evidence that such stormwater assessment or charge was duly levied, that the stormwater assessment or charge was duly made and adopted, and that all other proceedings appropriate to such stormwater assessment or charge were duly had, taken and performed as required by this ordinance; and no variance from the provisions hereof shall be held material unless it

be clearly shown that the party objecting was materially injured thereby.

SECTION 16. ERRORS AND OMISSIONS.

- (a) No error or omission on the part of the Property Appraiser, Tax Collector, Clerk, Board or their deputies or employees shall operate to release or discharge any obligation for payment of any stormwater assessment or charge imposed by the Board under the provisions of this ordinance.
- (b) After the stormwater Assessment Roll been certified to the Tax Collector in accordance with the Uniform Assessment Collection Act, any changes, modifications or corrections thereto shall be made in accordance with the procedures applicable to errors and insolvencies for ad valorem taxes.

SECTION 17. METHOD OF COLLECTION. Unless otherwise directed by the Board, stormwater assessments (other than stormwater assessments imposed against government property) shall be collected pursuant to the Uniform Assessment Collection Act, and the County shall comply with all applicable provisions thereof. Any hearing or notice required by this ordinance may be combined with any other hearing or notice required by the Uniform Assessment Collection Act. All SMSBA assessments levied against properties not eligible for collection via the uniform method will be invoiced and collected through the alternative method described in section 18.

A total cost allocation will be assigned to each respective parcel of property. As referenced by formula in Section 8, the amount to be assessed to each parcel specially benefitted from the SMSBA and subject to the uniform method of assessment is equal to the total cost

allocation for the property, less any applicable adjustments. Said non-ad valorem assessments will be billed and collected annually by the Tax Collector via the property tax bill and the non-ad valorem assessment shall constitute a lien upon the lands assessed.

As referenced by formula in Section 8, the amount to be charged and direct billed to each property specially benefitted from the SMSBA as to which billing and collecting via the uniform method is not appropriate or available, is equal to the total cost allocation for the property, less any applicable adjustments. Said charge shall be billed and collected via direct invoicing on a periodic basis, no less frequent than annually; and no more frequently than quarterly. The amount invoiced per billing period shall be equal to the total calculated annual charge for the property divided by the number of billing periods for the year.

SECTION 18. ALTERNATIVE METHOD OF COLLECTION. In lieu of using the Uniform Assessment Collection Act, the County may collect the stormwater assessment or charge by any other method which is authorized by law or provided in this section as follows:

- (a) The County shall bill stormwater assessments or charges by first class mail to the owner of each affected parcel of property, other than government property (addressed in Section 20). The bill or accompanying explanatory material shall include:
- (1) A brief explanation of the stormwater assessment or charge;
- (2) A description of the ERU or ENU or other unit of measurement used to determine the amount of the stormwater assessment or charge;

- (3) The number of ERUs or ENUs or other units contained within the parcel;
- (4) The total amount of the parcel's stormwater assessment or charge for the appropriate period;
 - (5) The location at which payment will be accepted;
- (6) The date on which payment for the stormwater assessment or charge is due; and
- (7) A statement that the stormwater assessment or charge constitutes a lien against the assessed property equal in rank and dignity with the liens of all State, County, district or municipal taxes or other non-ad valorem assessments.
- (b) A general notice of the lien resulting from imposition of the stormwater assessments or charges shall be recorded in the official records of Seminole County. Nothing herein shall be construed to require that individual liens or releases be filed in the official records.
- (c) The County shall have the right to appoint or retain an agent to foreclose and collect all delinquent stormwater assessments or charges in the manner provided by law. A stormwater assessment or charge shall become delinquent if it is not paid within 30 days from the date any installment is due. The County or its agent shall notify any property owner who is delinquent in payment of his or her stormwater assessment or charge within 60 days from the date such assessment was due. Such notice shall state in effect that the County or its agent will initiate a foreclosure action and cause the foreclosure of such property subject to a delinquent stormwater assessment or charge in a method now or hereafter provided by law for

foreclosure of mortgages on real estate, or otherwise as provided by law.

and expenses, including reasonable fees attorneys' fees and title search expenses, related to any foreclosure action as described herein shall be included in any judgment or decree rendered therein. At the sale pursuant to decree in any sugh, action, the County may be the purchaser to the same extent as an individual person or corporation. The County may join in one foreclosure action the collection of stormwater assessments or charges against any or all property assessed or charged in accordance with the provisions hereof. All property owners whose property is foreclosed shall be liable for an apportioned amount of reasonable costs and expenses incurred by the County as a result of such delinquent stormwater assessments, including, but not limited to, costs paid for draws on a credit facility, and the same shall be collectible as a part of, or in addition to, the costs of the action.

SECTION 19. RESPONSIBILITY FOR ENFORCEMENT. The County and its agent, if any, shall maintain the duty to enforce the prompt collection of stormwater assessments and charges by the means provided herein. The duties related to collection of stormwater assessments and charges may be enforced at the suit of any holder of obligations in a court of competent jurisdiction by mandamus or other appropriate proceedings or actions.

SECTION 20. GOVERNMENT PROPERTY.

(a) If stormwater charges are imposed against government property, the County shall provide stormwater charge bills by first class mail to the owner of each affected parcel of government

property. The bill or accompanying explanatory material shall include:

- (1) A brief explanation of the stormwater charge;
- (2) A description of the ERU or ENU or other unit of measurement to determine the amount of the stormwater charge;
- (3) The number of ERUs or ENUs or other units contained within the parcel;
- (4) The total amount of the parcel's stormwater charge for the appropriate period;
 - (5) The location at which payment will be accepted; and
 - (6) The date on which the stormwater charge is due.
- (b) Stormwater charges imposed against government property shall be due on the same date as stormwater assessments and, if applicable, shall be subject to the same discounts for early payment.
- (c) A stormwater charge shall become delinquent if it is not paid within 30 days from the date any installment is due. The County shall notify the owner of any government property that is delinquent in payment of its stormwater charge within 60 days from the date such assessment was due. Such notice shall state in effect that the County will initiate a mandamus or other appropriate judicial action to compel payment.
- (d) All costs, fees and expenses, including reasonable attorneys' fees and title search expenses, related to any mandamus or other action as described herein shall be included in any judgment or decree rendered therein. All delinquent owners of government property against which a mandamus or other appropriate action is filed shall be liable for an apportioned amount or reasonable costs and expenses

incurred by the County, including reasonable attorneys' fees, incurred in collection of such delinquent stormwater assessments, and any other costs incurred by the County as a result of such delinquent stormwater charges, including, but not limited to, costs paid for draws on a credit facility, and the same shall be collectible as a part of, or in addition to, the costs of the action.

(e) As an alternative to the foregoing, a stormwater charge imposed against government property may be collected on the bill for any utility service provided to such governmental property. The Board may contract for such billing services with any utility not owned by the County.

SECTION 21. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid by a court of competent jurisdiction, it is the intent of the Board of County Commissioners that the invalidity shall not affect other provisions or applications of this Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are declared to be severable.

SECTION 22. FLOODING; LIABILITY. Floods from stormwater runoff may occasionally occur which exceed the capacity of stormwater management systems or facilities constructed, operated, or maintained by the County. This ordinance shall not be construed or interpreted to mean that property subject to the assessments or charges established herein will always (or at any time) be free from stormwater flooding or damage, or that stormwater management systems capable of handling all storm events can be cost-effectively constructed, operated, or maintained. Nor shall this ordinance create

any liability on the part of, or cause of action against, the County, or any official or employee thereof, for any flood damage that may result from such storms or runoff therefrom. Nor does this ordinance purport to reduce the need or the necessity for obtaining flood insurance by property owners.

of County Commissioners that the provisions of this Ordinance shall become and be made a part of the Seminole County Code and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase and the sections of this Ordinance may be renumbered or re-lettered to accomplish intention; providing however, that Sections 23 and 24 shall not be codified.

SECTION 24. EFFECTIVE DATE. This Ordinance shall take effect following receipt of official acknowledgment by the Clerk of the Board of County Commissioners from the Department of State that this Ordinance has been filed with the Department of State.

ENACTED this day of	, 2009.
ATTEST:	BOARD OF COUNTY COMMISSIONERS SEMINOLE COUNTY, FLORIDA
MARYANNE MORSE	BOB DALLARI, Chairman
Clerk to the Board of	
County Commissioners of	
Seminole County, Florida.	

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ECONOMIC IMPACT STATEMENT

DATE: September 9, 2009 **DEPT./DIVISION:** Fiscal Services/MSBU Program

CONTACT PERSON: Kathy Moore EXTENSION: 7179

DESCRIBE PROJECT/PROPOSAL:

Creating a <u>STORMWATER MANAGEMENT SYSTEMS BENEFIT AREA</u> [SMSBA] for the purpose of providing a dedicated funding source for stormwater management services, for proving stormwater management system improvements to reduce the net nutrient load generated by stormwater runoff, and to achieve and subsequently maintain required nutrient load reductions within the area. Includes provision of stormwater management services and improvements including but not limited to the following:

- (1) Maintenance activities required to preserve conveyance capacities in critical County drainage facilities;
- (2) Erosion and sediment control activities in County drainage canals, channels, roadway drainage facilities and rights-of-way;
- (3) Enhancement of existing conveyance capacities in critical County drainage facilities; and
- (4) Adjustment of planned or scheduled activity based on ambient water quality conditions.

Provision of nutrient load reduction services and improvements as required to achieve and sustain annual nutrient load reductions established in adopted TMDLs and allocated to Seminole County in adopted BMAPs including but not limited to:

- (1) Implementation of structural BMPs;
- (2) Implementation of water quality treatment facilities which may employ chemical, biological and/or mechanical means;
- (3) Periodic public education and outreach activities;
- (4) Documentation and assessment of existing water quality conditions and trends:
- (5) Demonstration of reductions in the annual levels and loads of regulated nutrients entering water bodies with adopted TMDLs and BMAPs;
- (6) Preparation of periodic reports and Annual Reports for the MS4 Permit; and
- (7) Compliance with the County's MS4 Permit.

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE OPERATION OF THE COUNTY:

Creation of this SMSBA will necessitate providing for the collection and disbursal by the County of such funds as may be necessary to pay the expenses for stormwater management and nutrient load reduction within the unit, providing for or contracting for the ongoing stormwater management, monitoring and reporting services, and the required stormwater management and nutrient load reduction improvements. It is anticipated that all required activities and functions associated with the SMSBA will be funded through non-ad valorem revenue to be generated through non-ad valorem assessment and/or direct charge assigned to the property contributing to stormwater runoff and thereby benefiting from the control and improvement measures targeted in the scope of service identified for the SMSBA.

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE PROPERTY OWNERS/TAX PAYERS/CITIZENS WHO ARE EXPECTED TO BE AFFECTED:

The Stormwater Management SMSBA shall encompass all parcels located within unincorporated Seminole County. The Ordinance will set forth the necessary provisions to establish and maintain essential stormwater management in a manner in which all unincorporated properties contributing to the impact on the stormwater system; and receiving benefit from the system will share equitably in the cost of the on-going control efforts and activities addressed through the SMSBA. The assessment is to be comprised of three components: stormwater runoff, pollutant discharge and assessment administration. The assessment amount may vary annually per stipulations in the governing ordinance. The first year assessment for a typical single family residential property is proposed at \$70.10. The assessment proposed for other property categories shall vary according to the property classification, land use, and number of equivalent units for both stormwater runoff and pollutant load discharge. The rate per equivalent unit for stormwater runoff is proposed at \$48.50; pollutant discharge at \$18.40, and administration at \$3.20. The total revenue to be generated annually and designated for the consolidated management of stormwater is \$7.8M.

An alternative financing source to the Stormwater MSBU special assessment is a Stormwater Municipal Service Taxing Unit (MSTU) funded by unincorporated ad valorem property tax. In comparison, the MSBU special assessment for the FY 2009/10 proposed Stormwater Management Program is \$70.10 for a typical single family homesteaded property versus \$86 annually under an MSTU. An unincorporated millage rate of 0.5726 mills would be required in FY 2009/10 to generate the \$7.8M needed for the proposed stormwater management program. This is an increased cost of about \$16 annually for the average homesteaded property. The recommended Stormwater MSBU is more cost beneficial to homeowners than an MSTU because it is based on a charge per equivalent runoff unit (ERU) versus property valuation. Under a stormwater assessment fee, homeowners do not have to pay costs created by business and industry and non-residential properties pay in proportion to runoff created instead of the value of their property.

IDENTIFY ANY POTENTIAL INDIRECT ECONOMIC IMPACTS, POSITIVE OR NEGATIVE WHICH MIGHT OCCUR AS A RESULT OF THE PROJECT PROPOSAL:

Positive economic impact within the county and other areas could be anticipated as contracts are established for construction, renovation and other components associated with the targeted improvements in countywide stormwater management.

The implementation of a stormwater assessment fee under the Stormwater MSBU provides for a sustained stable source of funding for stormwater management that does not fluctuate from year to year as property taxes based on valuations do. The special assessment will provide a reliable funding source to ensure that the maintenance and replacement of storm water facilities will occur, water quality will be kept at acceptable levels, funding will be available for drainage problems that may occur and Seminole County is in compliance with Environmental Protection Agency and other regulatory mandates..

Seminole County, Florida

Seminole County Total Maximum Daily Load Funding Study

Preliminary Report

June 2009

Executive Summary

Background

Stormwater runoff discharged from developed properties contributes to flooding problems, pollutes Seminole County's lakes, rivers and streams, and has created water impairments. Property owners have demanded improvements in the County's drainage system to reduce periodic flooding caused by major storm events. Federal and State regulatory programs are requiring Seminole County to reduce annual nutrient loads in order to reduce and eventually eliminate documented impairments.

In response to these demands, Seminole County has developed a comprehensive stormwater management program that addresses flood control, water quality planning and land development regulations. Unfortunately, the County faces significant funding and operational challenges in the near future as the cost of providing stormwater management services will increase due to:

- Continued population growth and land development activities;
- Backlog of flooding problems in older development areas;
- Increasingly strict Federal and State water quality criteria and stormwater rules;
- Evolution of Total Maximum Daily Loads (TMDLs) and water quality requirements; and
- Increasing regulatory enforcement efforts by FDEP and USEPA.

These challenges come at a time when the Legislature has implemented a variety of measures intended to provide taxpayer relief and significant reformation of the State's property tax system, and the national, state and local economies are severely strained. At the same time the County's stormwater management program areas will require additional resources in upcoming years to avoid increased flooding and non-compliance with its stormwater permits and enforcement actions.

Following the lead of other progressive Florida communities that have implemented stormwater utilities to provide funding for their stormwater programs, Seminole County is investigating the feasibility of implementing a stormwater utility for to provide adequate, stable, long-term funding for current and future stormwater obligations.

Stormwater Utility Basics

Stormwater utilities can be tailored to the needs of the community, address annual operations as well a capital projects needs, and are more equitable than ad valorem taxes, sales taxes or flat rate fees. The basic concepts in the stormwater utility (SWU) being considered for long-term funding for Seminole County's stormwater program include:

- Dedicated funding source for specific County stormwater flood control and water quality management program activities;
- Rational nexus between property characteristics and charges; and
- Equitable allocation of stormwater costs to customers based on their discharges.

Consequently, stormwater utilities have become the solution of choice in 140+ Florida communities and 450+ communities nationally for generating stormwater funding.

A Conceptual Stormwater Utility for Seminole County

A working group consisting of County Staff and stormwater utility specialists from the consulting engineering firms of CDM and URS have developed a conceptual stormwater utility for Seminole County that:

- Considers the immediate needs of the existing stormwater management program and longer-term funding requirements of the State's evolving Total Maximum Daily Load (TMDL) program;
- Evaluates the stormwater runoff volumes and annual pollutant loads discharged by existing developed and undeveloped properties in the unincorporated areas of the County;
- Identifies potential types of properties that might be exempted from charges; and
- Estimates the potential credits for property owners based the reduced stormwater treatment burden attributable to their on-site stormwater activities.

The conceptual SWU for Seminole County, like most Florida SWUs, allocates conventional flood control and drainage O&M costs to properties using an Equivalent Runoff Unit (ERU) which is based on the runoff characteristics of the "typical" Single Family Residential property. In the absence of detailed measurement data for individual SFR residential properties, Seminole County's ERU was estimated at 3,265 square feet based on the average parcel gross area and representative impervious area factor of typical SFR residential properties (DOR 0100).

Allocation of water quality treatment costs to properties for new treatment facilities and their annual O&M is accomplished using an Equivalent Nutrient Unit (ENU) which is based on the sum of annual net Total Nitrogen Total Phosphorous loads, the key pollutants causing nutrient enrichment of the County's streams and lakes. The "net annual load" is defined as the difference in annual pollutant loading between a property's current developed condition and its original undeveloped condition, and was estimated to be 2.442 pounds of nutrients based upon the runoff and nutrient loading characteristics of the "typical" Single Family Residential property (DOR 0100).

Other aspects and provisions of the cost allocation process include:

- Use of a flat rate assessment for most SFR parcels of 1.00 ERU and 1.00 ENU;
- Inclusion of a two-component bill for large SFR parcels that adds additional ERUs and ENUs for acreage above a 1-acre threshold;
- Two-tiered rate structure for mobile/manufactured homes;
- Treating multi-family residential (3 or more units) as commercial properties;
- Limited exemptions for natural (raw, undeveloped) lands, designated conservation lands and schools and houses of worship per Chapter 170.201(2), Florida Statutes;
- Invoicing of some developed government properties as well as privately owned vacant (partially developed) properties;
- Exclusion of agricultural parcels that are the responsibility of FDACS;
- Billing of County/franchise wastewater facilities and sanitary/construction debris landfills; and
- Inclusion of an administrative charge for billing, adjustments and processing of credit applications.

The customer base of the unincorporated area of Seminole County, the total number of ERUs, ENUs and parcels to be used for setting rates, was estimated using Property Appraiser data and representative coefficients for impervious area and pollutant loadings, and subsequently adjusted based upon potential exemptions. Staff has examined existing inventories and mapping of private stormwater treatment facilities and their spatial extent of service to establish a basis for calculating credits. Using this information, annual charge rates for Year One were set for each SWU component as summarized in the following table:

Charge Component	Annual Funding Target	Estimated SWU Credits Adjusted Net Customer Base	Equivalent Annual Charge Rate
Stormwater Management and Flood Control (Status Quo)	\$7,521,892	259,792 ERUs	\$28.95 per ERU
Treatment Facilities and O&M to Achieve Nutrient Load Reductions	\$8,330,065	2102,730 ENUs	\$39.53 per ENU
Administrative Services for Billing and Processing Adjustments and Credits	\$145,300	75,795 Parcels	\$2.11 per Parcel

An implemented SWU with these rates has the theoretical ability to generate approximately \$14,530,000 in net annual revenues to support Seminole County's stormwater management program. These rates, combined with the proposed flat rate billing for SFR residential properties under 1 acre in size, means that the typical family's bill would be \$70.60 per year with no credits, or \$60.32 per year with the estimated 15% credit for on-site stormwater facilities.

The foregoing rates and revenue estimates must be viewed as what they are: initial estimates of the numbers, sizes and characteristics of many parcels that would comprise the customer base in the unincorporated area of Seminole County. These estimates need to be validated by measurement prior to setting initial billing rates and sending year one charges to customers. Measurement of the impervious area characteristics of sample populations of key land uses, in combination with a parcel level assessment of potential revenues, provide a sound basis for validating rates and potential revenues before committing to full implementation of the stormwater utility concepts presented in this report.

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Abbreviations and Acronyms

ac-ft Acre-feet

AMC Annual Mean Concentration

As Arsenic

AWT Advanced Wastewater Treatment

BAT Best Available Technology
BMAP Basin Management Action Plan
BMP Best Management Practice
CDM Camp Dresser & McKee, Inc

Chl-A Chlorophyll - A

CIP Capital Improvement Program

CWA Clean Water Act

DCIA Directly Connected Impervious Area

DO Dissolved Oxygen

EDU Equivalent Dwelling Unit
EMC Event Mean Concentration
ERU Equivalent Runoff Unit
ENU Equivalent Nutrient Unit
FAC Florida Administrative Code

F.S. Florida Statutes

FDACS Florida Department of Agriculture and Consumer Services

FDEP Florida Department of Environmental Protection

FDOH Florida Department of Health FDOR Florida Department of Revenue FS Fecal Streptococcus Bacteria

FY Fiscal Year

GIS Geographic Information System

GA Gross Area ha Hectare

HLR Hydraulic Loading Rate HSG Hydric Soil Group IA Impervious Area

kg Kilogram km Kilometer

LA Load Allocation

LUC Land Use Characterization
MFR Multi-Family Residential
mg/L Milligrams Per Liter
MOS Margin of Safety

MS4 Municipal Separate Storm Sewer System

MSBU Municipal Services Benefit Unit

mt Metric ton

Α

NAVA Non-Ad Valorem Assessment

NH4 Ammonia NO2 Nitrite NO3 Nitrate

NOx Nitrite + Nitrate

NPDES National Pollutant Discharge Elimination System

NPS Nonpoint Source

O&M Operation and Maintenance OFW Outstanding Florida Water

OP Ortho-Phosphorus

OSTDS On-Site Treatment and Disposal System

P Phosphorus

pH Logarithm of the Reciprocal of the Hydrogen Ion Concentration

PLRG Pollutant Load Reduction Goal

PPB Parts per Billion

PPM Pollution Prevention Measure

PS Point Source PY Permit Year

SFR Single Family Residential
SFUE Single Family Unit Equivalent

SJRMD St. Johns River Water Management District SPPM Stormwater Pollutant Prediction Modeling

STORET USEPA's Storage and Retrieval Water Quality Database

SWCD Soil and Water Conservation District

SWM Stormwater Management

SWMM Storm Water Management Model

SWU Stormwater Utility Temp Temperature

TKN Total Kjeldahl Nitrogen

Glossary of Terms

303(d) List – The list of Florida's water bodies that do not meet or are not expected to meet applicable water quality standards with technology-based controls alone.

305(b) Report – Section 305(b) of the CWA requires states to report biennially to the USEPA on the quality of the waters in the state.

Assessment Roll – A list that identifies the parcels included in the assessed boundary of an MSBU and includes property specific details such as assessment per property, parcel identification number, property address, and owner information.

Basin Management Action Plan or BMAP – A legally enforceable management plan adopted by Secretarial Order consisting of a comprehensive set of strategies designed to reduce pollutant loadings to the level allowed by an adopted TMDL. The BMAP is a community based blueprint for restoring impaired waters through the use of permit limits on stormwater and wastewater facilities, urban and agricultural best management practices, conservation programs and may include, financial assistance and revenue generating activities. These broad-based plans are developed with through a collaborative effort of FDEP and local stakeholders and they rely heavily on local input and local commitments.

Best Management Practice or BMP - Engineered devices implemented to control, treat, or prevent stormwater runoff pollution and strategies implemented to control stormwater runoff that focus on pollution prevention such as alternative site design, zoning and ordinances, education, and good housekeeping measures. These devices are typically the most effective, practical and cost effective means of preventing or reducing pollution from non-point sources.

Biochemical Oxygen Demand (BOD) - The amount of dissolved oxygen utilized by aquatic microorganisms.

Clean Water Act (CWA) – The Clean Water Act is a 1977 amendment to the Federal Water Pollution Control Act of 1972, which set the basic structure for regulating discharges of pollutants to waters of the United States.

Coliforms – Bacteria that live in the intestines (including the colon) of humans and other animals used as a measure of the presence of feces in water or soil.

Costs – Those costs of land acquisition, construction, administration, planning, engineering, inspection, monitoring, regulation, enforcement, operation and maintenance of the County's existing public stormwater systems and the periodic design, permitting and construction of new infrastructure to control flooding and achieve and maintain required nutrient reductions, which are to be borne by a non-ad valorem assessment levied uniformly upon each non-exempted parcel within the MSBU.

County Stormwater System – All curb and gutter, storm sewers, drainage conduits, drainage conveyances, roadside ditches, canals, water control structures, public greenways, ponds, wetlands, stormwater basins, local and regional stormwater facilities, monitoring stations and

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similar facilities in County ownership, and all improvements thereto, which are used in the collection, conveyance, retention, detention, treatment, monitoring and reuse of stormwater or surface water drainage.

Customers of the Stormwater Management MSBU or Customer – All persons, properties, and entities owning developed real properties served by and/or benefiting from stormwater management services provided by the County's management, maintenance, extension and improvement of the public stormwater systems and facilities and regulation of public and private stormwater systems, facilities, and activities.

Developed Property – Real property which has been altered from its natural state by grading, compaction, creation or addition of impervious areas, or the addition of any buildings, structures, pavement or other improvements.

Dissolved Oxygen (DO) – The amount of oxygen gas dissolved in a given volume of water at a particular temperature and pressure, often expressed as a concentration in parts of oxygen per million parts of water.

DOR Code – The numerical land use code assigned to each parcel by the Department of Revenue

Equivalent Runoff Unit or ERU – The median amount of impervious area attributed to a typical single family residential property within the unincorporated County.

Event Mean Concentration or EMC – A method for characterizing pollutant concentrations in stormwater runoff event in which the value is determined by compositing (in proportion to flow rate) a set of samples, taken at various points in time during a runoff event, into a single sample for analysis.

Exempt Property – Any property that either does not discharge stormwater runoff into the community's stormwater or flood control facilities or is specifically exempted pursuant to the County's Stormwater Assessment Policies and Procedures Manual.

Gross Area - The entire area of a parcel, including both the impervious and pervious areas.

Impervious Area -The amount of surface area as measured on a horizontal plane which has been compacted or covered with a layer of material so that it is highly resistant to or otherwise impedes or prevents the natural infiltration of stormwater runoff. Impervious areas include but are not limited to: all areas covered by structures, roof extensions, patios, porches, and loading docks; paved areas including driveways, parking lots, sidewalks; fabric or plastic coverings; semi-impervious surfaces such as compacted clay and gravel which are used as driveways or parking lots; waterbodies, marshes and wetlands; and any other surfaces that that change the hydrologic response of the property that existed prior to development.

Improvements – All public storm sewers, drainage conduits, drainage conveyances, roadside ditches, curb and gutter, and public greenways, stormwater attenuation and treatment facilities, BMPs and all improvements thereto presently or hereinafter operated within or added to the public stormwater system in the unincorporated areas of the County.

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Karst - An area of limestone terrain characterized by sinks, ravines, and underground streams.

Load Allocation or LA – The portions of a receiving water's loading capacity that are allocated to one of its existing or future nonpoint sources of pollution.

Load Capacity – The greatest amount of loading that a waterbody can receive without violating water quality standards.

Margin of Safety or MOS – The maximum amount of exposure producing no measurable effect in animals (or studied humans) divided by the actual amount of human exposure in a population.

Municipal Services Benefit Unit or MSBU – A Municipal Services Benefit Unit representing a geographical area within unincorporated Seminole County for which there is levied a common, uniform assessment per benefit units. A MSBU may be comprised of legally assessable property that may include vacant or improved parcels, public and private rights of way, or other property deemed to benefit from the stormwater management and nutrient load reduction services and improvements provided to the defined area.

National Pollutant Discharge Elimination System or NPDES – The Federal permitting process by which technology-based and water quality-based controls are implemented. This permitting process has been delegated to the State of Florida by USEPA and NPDES permitting activities are currently administered by FDEP.

Natural State – The unaltered conditions of a parcel's landform, water, soil, and vegetation characteristics when impacts were attributable exclusively to the forces of nature, not development activities or other human disturbances.

Net Annual Nutrient Load – The amount of additional annual nutrient load generated by a parcel and discharged off-site, resulting from land development and land use, that is in excess of pre-development load that was generated by the parcel in its natural state.

Non-Ad Valorem Assessment or NAVA – Those assessments which are not based upon millage and which can become a lien against a homestead as permitted in Section 4, Article X of the State Constitution, pursuant to the provisions the Uniform Method for the Levy, Collection, and Enforcement ff Non-Ad Valorem Assessments as set forth in Chapter 197.3632, Florida Statutes.

Nonpoint Source Pollution or NPS – Pollution created by the flushing of pollutants from landscape by rainfall and the resulting stormwater runoff, or by the leaching of pollutants through the soils into the ground water.

Nonpoint Sources or NPS – Diffuse runoff without a single point of origin that flows over the surface of the ground by stormwater and is then introduced to surface or ground waters. NPSs include atmospheric deposition and runoff or leaching from agricultural lands, urban areas, unvegetated lands, onsite sewage treatment and disposal systems, and construction sites.

Nutrients – Any material that facilitates the growth and proliferation of aquatic and terrestrial plants, typically Total Phosphorous and Total Nitrogen.

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Nutrient Load – The annual load of Total Phosphorous and Total Nitrogen loads contained is the stormwater discharged off-site from parcels to either the County Stormwater System or to receiving waterbodies.

On-site Stormwater Management System – A system designed to both mitigate flood impacts and provide treatment of pollutants in stormwater runoff that has been constructed on the parcel for which the Owner is billed, including but is not limited to rain gardens, cisterns, infiltration trenches, pretreatment systems, constructed wetlands, detention ponds, retention ponds and an array of proprietary BMPs that are used to absorb, inhibit, treat, store, retain, use or reuse water in order to reduce flooding, environmental degradation and water pollution in the County stormwater system and receiving waterbodies.

Organic Matter – Carbonaceous waste contained in plant or animal matter and originating from domestic or industrial sources.

Parcel - The legal unit of land division as recorded by the Seminole County Property Appraiser.

Point Source – An identifiable and confined discharge point for one or more water pollutants, such as a pipe, channel, vessel, or ditch.

Pollutant – Generally any substance, such as a chemical or waste product, introduced into the environment that adversely affects the usefulness of a resource.

Pollutant Load Reduction Goals or PLRGs – Pollutant Load Reduction Goals are defined as estimated numeric reductions in pollutant loadings needed to preserve or restore designated uses of receiving bodies of water and maintain water quality consistent with applicable state water quality standards. PLRGs are developed by the water management districts.

Pollution – An undesirable change in the physical, chemical, or biological characteristics of air, water, soil, or food that can adversely affect the health, survival, or activities of humans or other living organisms.

Receiving Waterbody – Any body of water that receives stormwater inputs from upland watershed areas including rivers, streams, creeks, lakes, ponds, marshes, wetlands, reservoirs, estuaries, bays and similar features,

STORET - EPA's STOrage and RETrieval data base used nationally for water quality data storage.

Stormwater Management – Ongoing administration, operations and programs that address the issues of drainage management (flooding and flood control), water quality management (ambient water quality and regulatory compliance), and environmental quality (pollution, erosion and sedimentation, water conservation, loss of habitat) of the County stormwater systems and receiving waterbodies (rivers, streams, creeks, lakes, ponds, wetlands and reservoirs) through improvements, maintenance, regulation and funding of facilities, works and properties.

A ix

Total Maximum Daily Load or TMDL – A scientific determination of the "assimilative capacity" of a surface waterbody or waterbody segment, which is the maximum amount of a given pollutant that a surface water can absorb and still meet the water quality standards that protect human health and aquatic life. TMDLs are a tool for implementing state water quality standards and are based on the relationship between pollutants and in-stream water quality conditions.

Trophic State Index or TSI – A measure of the potential for algal or aquatic weed growth which is used to indicate the water quality of lakes and estuaries. The TSI components include total nitrogen, total phosphorus, and chlorophyll.

Turbidity – The presence of suspended material such as clay, silt, finely divided organic material, plankton, and other inorganic material in the water.

Wasteload Allocation or WLA – Pollutant loads allotted to existing and future point sources such as discharges from industry and sewage facilities.

Water Quality Standards or WQS – State-adopted and EPA-approved ambient standards for water bodies. The standards prescribe the use of the water body (such as drinking, fishing and swimming, and shellfish harvesting) and establish the water quality criteria that must be met to protect designated uses.

Water Quality Index or WQI – Determines the quality of Florida's streams, black waters, and springs. Categories include water clarity, dissolved oxygen, oxygen-demanding substances, nutrients, bacteria, and macroinvertebrate diversity.

Watershed – Topographic boundaries which contribute or may contribute runoff to surface waters or an area of recharge.

Α

Section 1 Introduction

Seminole County (County) has entered into a professional services agreement with CDM and URS Corporation to evaluate the feasibility of implementing a stormwater utility to provide long-term funding for stormwater services in the unincorporated areas of the County. This report summarizes the results of the feasibility evaluation and provides recommendations on how Seminole County might proceed with the implementation of a stormwater utility with initial funding commencing in late Fall 2009.

1.1 Background

Stormwater runoff discharged from developed properties contributes to flooding problems; pollutes Seminole County's lakes, rivers and streams; and has created water impairments. Property owners have demanded improvements in the County's drainage system to reduce periodic flooding caused by major storm events. Federal and State regulatory programs are requiring Seminole County to reduce annual nutrient loads in order to reduce and eventually eliminate documented impairments.

Developed real property in the unincorporated County, including property owned by public and tax-exempt entities, contribute runoff volumes and nutrient loads which create a demand and associated costs of stormwater management and nutrient load reduction and/or uses or benefits from the County stormwater system.

Current Program

Seminole County has developed stormwater management program as part of its obligation for the protection of the general health, safety and welfare of its citizens. Initial efforts starting in the 1920s focused on flood control. Water quality planning and land development regulations were added in the 1970s and regional stormwater treatment facilities began to come on-line in the late 1990s. The scope of the County's current stormwater management program includes:

- Annual administrative, planning, engineering, inspection, monitoring, regulation, NPDES compliance and enforcement activities;
- Annual maintenance and periodic repair, restoration and replacement of existing stormwater management infrastructure components; and
- Periodic design, permitting and construction of new infrastructure to control flooding and achieve and maintain required nutrient reductions.

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Near Future Challenges

Seminole County faces significant funding and operational challenges in the near future as the cost of providing stormwater management services will increase due to:

- Continued population growth and land development activities;
- Backlog of flooding problems in older development areas that require modeling assessments and capital investments in drainage improvements to provide additional conveyance and attenuation and water quality treatment facilities to meet current regulatory standards;
- Increasingly strict Federal and State water quality standards for the County's lakes, wetlands, rivers and streams;
- Evolution of Total Maximum Daily Loads (TMDLs) and Basin Management Action Plans (BMAPs) designed to gradually reduce and eliminate documented water quality impairments; and
- Florida Department of Environmental Protection (FDEP) actions to enforce the requirements of the BMAPs to achieve the TMDL under the provisions of the County's Municipal Separate Storm Sewer System (MS4) permit which contains significant civil fines and criminal penalties for non-compliance.

Unfortunately, these challenges come at a time when the Legislature has implemented a variety of measures intended to provide taxpayer relief and significant reformation of the State's property tax system, and the national, state and local economies are strained. Communities throughout Florida are experiencing tax revenue losses which have forced them to cut staff and drastically reduce funding for Federal and State regulatory compliance activities related to water quality management activities and construction of necessary capital projects.

1.2 Seminole County's Plans

Seminole County recognizes that maintaining MS4 Permit compliance will be a long and expensive process that will require a wide variety of long-term management actions including:

- Modification of the County's Growth Management Plan;
- Enhancement of current land development and stormwater regulations;
- Design and construction of stormwater treatment facilities;
- Enhancement of the existing Operations & Maintenance program; and
- Outsourcing of certain activities to achieve savings.

A 1-2

All of these management actions will require additional resources. Many Florida communities have implemented stormwater utilities to provide stable funding for these types of stormwater programs. Consequently, Seminole County is investing in a limited feasibility study to provide the information and insights required to evaluate the feasibility of a stormwater utility for Seminole County.

The first step in the development of supplemental funding to address Seminole County's stormwater management program needs is to conduct this TMDL Funding Investigation which focuses on developing the concept of a water quality improvement funding program to address the TMDL-mandated annual pollutant load reductions established in adopted BMAPs in the unincorporated area of Seminole County. The goal of this effort is:

To evaluate the feasibility of establishing a stormwater utility to provide adequate, stable, long-term funding to implement the foreseeable TMDL needs.

Specific objectives of the TMDL Funding Investigation include:

- Definition of TMDL facilities and services to be provided;
- Estimation of their conceptual costs;
- Evaluation of short- and long-term funding requirements;
- Assessment of potential stormwater utility approaches;
- Development of a suitable rate structure; and
- Discussion of stormwater utility implementation issues.

Once this information has been developed, Seminole County will be able to assess the potential benefits and cost of implementing a dedicated stormwater management funding source to address the County's ongoing.

1.3 Scope of the Feasibility Assessment

The TMDL Funding Investigation specifically focuses on the implementation of a limited purpose stormwater utility to provide stable long-term funding starting in FY 2009-10. Funding is intended to support a focused program consisting of select activities in the County's current stormwater management program plus new activities related to the reduction of annual pollutant loads necessitated by the adoption of BMAPs. The funding program is to use a non-ad valorem assessment to bill charges to parcel owners.

The initial assessment activities in the TMDL Funding Investigation has been structured as a collaborative work process wherein the County staff members work in

a joint and collaborative manner with consultants to prepare a feasibility study. This collaborative effort takes advantage of the strengths of both parties:

- Staff brings their hands-on experience, intimate knowledge of County processes and understanding of community needs; and
- The consultants bring their statewide expertise, experience in other Florida communities and specialized knowledge of stormwater challenges and stormwater management programs to the process.

The result is the conceptual development of a stormwater utility focused on addressing the TMDL-mandated annual pollutant load reductions established in adopted BMAPs in the unincorporated area of Seminole County. This requires timely completion as the first BMAP (for the Lake Jesup TMDL) is currently scheduled to be adopted in Spring 2010.

The process described herein identify specific services to be included in the utility and estimated their annual costs, evaluate alternative rate structure alternatives, and refine specific candidate rate structures and estimate their revenue potential. Included in this initial phase were a number of workshops with County staff to refine concepts and develop internal consensus.

Section 2 Cost of Services

2.1 Current Stormwater Services

Seminole County's stormwater management program has evolved during the last two decades from a limited flood control effort to a comprehensive, broad-based program that addresses flood control, water quality and environmental protection.

2.1.1 Stormwater Management Goals

Seminole County's operational goals and programs of the Stormwater Management program are driven by a combination of drivers including:

- Protect the health, safety and welfare of Seminole County residents and visitors related to stormwater by:
 - Reducing the extent of severe flooding associated with major storm events;
 and
 - o Reducing frequency of nuisance flooding associated with typical storm events.
- Comply with stormwater management requirements of current water quality regulatory programs and permits by:
 - o Reducing the annual pollutant loads generated within watersheds;
 - Managing erosion levels to control sediment loads generated in the County stormwater system; and
 - Implementation, operation and maintenance of stormwater quality treatment facilities to reduce the annual pollutant loads discharged by the County stormwater system to receiving waterbodies.

2.1.2 Stormwater Program Objectives

Generally speaking, these goals translate into the following programmatic objectives that, in conjunction with annual resource limitations, drive annual work activities which include:

- Responding promptly to all citizen requests in a timely manner based upon the nature and severity of their needs;
- Completing the remaining watershed management studies for areas of severe flooding in the unincorporated County;
- Creating and updating accurate flood mapping for each watershed;

- Providing the plans, specifications and engineering services for the Best Management Practices (BMPs) as recommended in the watershed studies and promote their development and implementation;
- Providing ongoing annual maintenance of the drainage infrastructure at a level that is adequate to maintain critical conveyance and attenuation capacities in order to minimize the levels and extent of the 100-year floodplain;
- Providing ongoing annual maintenance of the water quality infrastructure at a level that is adequate to maintain the annual pollutant load reductions required to comply with the County's obligations in currently evolving and future BMAPs;
- Maximizing the County's ability to participate in grants, cooperative funding and partnering opportunities by with the FEMA, USEPA, NRCS, FDEP and SJRWMD;
- Developing inter-local agreements with other cities and counties for the collaborative development, operation and maintenance of water quality facilities for pollutant load reductions;
- Developing a stable continuing funding program that is adequate to meet the projected annual capital construction and annual operating funding needs of Seminole County's stormwater management system;
- Maintaining compliance with the current requirements of the County's MS4 permit;
- Achieving the scheduled annual pollutant load reduction obligations in a timely manner that are established in currently evolving and future BMAPs; and
- Educating the public on the effects of stormwater pollution and ways to improve stormwater quality.

2.1.3 Current Stormwater Management Activities

The Roads-Stormwater Division is responsible for repairing and maintaining the County stormwater system components that are located in dedicated easements and rights-of-way which includes canals, ditches, retention ponds, pipes and associated structures of primary and secondary drainage facilities. Basic work activities include:

- Canal and Ditch Maintenance which includes capacity restoration through periodic grading, bank stabilization, vegetation control and restoration, dredging as well as routine maintenance and periodic repair/restoration of drainage structures;
- Closed Conduit and Control Structure Maintenance which includes the cleaning, repair, restoration and replacement of pipes and box culverts and other structures

as well as the ongoing maintenance, periodic repair, restoration and replacement of water control structures;

- Functional Maintenance of Retention Ponds which includes dredging, vegetation removal, bank stabilization, and maintenance or repair of drainage structures for over 500 ponds in the unincorporated areas;
- Periodic Inspections of the County stormwater management system and regional facilities to insure they are functioning as designed;
- Implementation of New Stormwater Facilities for flood control and pollutant load reduction which includes land acquisition, planning, design, permitting, and construction of local and regional stormwater facilities; and
- Stormwater Improvement Projects designed to improve conveyance capacity and provide additional attenuation in the County stormwater system in order to reduce flooding events and control the extent of the 100-year floodplain.

2.1.4 Current Water Quality/NPDES Activities

The Water Quality/NPDES Section's primary objectivities are monitoring, protecting, and maintaining the quality of surface waters in unincorporated Seminole County. These objectives are achieved through the following key work activities:

- Water Quality Monitoring activities in natural lakes, wetlands, rivers, creeks and streams at approximately 70 locations on a quarterly basis in order to establish ambient water quality conditions, trends, and seasonal loading rates;
- Storm event monitoring to establish/confirm the flow rates, volumes, water quality concentrations and event pollutant loads in entering and/or leaving treatment facilities or being discharged to receiving waters;
- Biological Monitoring/Habitat Assessments conducted annually at five stream and river locations using a rapid bioassessment monitoring process to document their Stream Conditions and Lake Vegetation Indices and evaluate water quality improvement trends;
- Assessments of Water Quality Impacts on In-Stream Habitats to provide an overall picture of the health of the stream/river as well as the macro invertebrates (insects and insect larvae) in the stream/river;
- Permit Compliance Activities as required by Federal, State and Regional regulatory programs that control the volume, rate and annual pollutant loads the County's stormwater system is allowed to discharge to receiving waters;
- Technical Working Group Participation and Executive Committee Support for ongoing activities related to TMDLs establishing assimilative capacities of

- waterbodies and BMAPs establishing stakeholder obligations for watersheds in unincorporated Seminole County;
- Water Quality Improvement Projects designed to reduce annual pollutant loads reaching receiving water bodies in order to improve ambient water quality and achieve/maintain compliance with the County's current Federal, State and Regional permits;
- Volunteer Programs and Activities generally including the coordination, facilitation and support of a number of formal programs such as Lakewatch and Watershed Action Volunteers (WAV) and specific events and projects for revegetation and cleanup of County surface water resources;
- Periodic Inspections of the County stormwater management system and regional facilities to insure they are functioning as designed;
- Information Acquisition and Management activities as required to support ongoing citizen information requests, water quality problem assessments and modeling activities, and facilitate periodic permit reporting requirements for compliance purposes;
- County (Internal) Education and Training activities generally including the coordination, facilitation and support of a number of ongoing program elements aimed at pollution prevention and improvement of ambient water quality;
- Public Education and Outreach activities for County residents including basic stormwater education, specialized community activities related to water quality issues, Florida Yards and Neighborhoods program events and ongoing maintenance and support of the Seminole County Watershed Atlas (www.seminole.wateratlas.org); and
- Technical Assistance to residents, County Departments and other agencies.

2.1.5 Cost of Current Services

Current costs of services are based on analysis of the FY2008-09 budget and discussion with County Staff for the services currently provided in the unincorporated areas of Seminole County. As summarized in **Table 2-1**, the County is currently spending approximately \$10,131,771 of which 66% is attributed to traditional stormwater management activities focused on flood control with the remaining 34% attributed to water quality activities focused on achieving nutrient reductions.

Table 2-1 Current FY2008-09 Service Costs

Stormwater Management Activities					
77400	Roads/Stormwater	\$ 1,580,000			
77430	Stormwater Quality/Roads	915,338			
77432	Stormwater Field Operations Crew	1,836,252			
77444	Contracted Services - Street Sweeping	150,000			
77450	Lake Management Program	615,246			
77530	Engineering - Stormwater CIP	1,545,974			
	Subtotal	\$ 6,642,810			
Nutrient Re	Nutrient Reduction Activities				
77400	Water Quality Facilities O&M	\$ 170,000			
77530	Engineering - Stormwater CIP	3,318,961			
Subtotal		\$ 3,488,961			
Total Cost of	\$10,131,771				

It should be noted that these services do not include related activities of the Growth Management, Environmental Services and Code Enforcement Departments which affect the total nutrient loads entering the receiving waters in the unincorporated areas of Seminole County. At the County Staff's directions, these ancillary costs are not being included in the overall "stormwater funding" needs of this Feasibility Study.

2.2 Anticipated Requirements and New Services

At this time FDEP has adopted the first TMDL that impacts the unincorporated area of Seminole County which covers the Lake Jesup watershed.

- The adopted TMDL establishes that the annual load of Total Phosphorus (TP) reaching Lake Jesup be reduced by 19,621 pounds per year (8.9 metric tons per year).
- The BMAP which is currently being developed allocates the required reductions to 14 local stakeholders (Cities of Altamonte Springs, Casselberry, Eatonville, Lake Mary, Longwood, Maitland, Orlando, Oviedo, Sanford Winter Park and Winter Springs, Orange and Seminole Counties, OOCEA, Florida's Turnpike Authority, FDOT District 5 and FDACS as the managing agent for qualifying agricultural producers) and has allotted a 15-year period for the stakeholders to accomplish their individual reductions.
- Seminole County's fair share of this annual reduction has been established through a formal consensus process at 6,648 pounds per year.

Lake Jesup is not the only impaired waterbody in Seminole County. Consequently, a variety of requirements and new services have been identified which will require annualized increases in program scope, staffing levels and costs.

New Nutrient Reduction Infrastructure

- The preliminary estimate of capital costs for achieving the County's allocated TP reduction for Lake Jesup is approximately \$50,000,000 to \$90,000,000 depending upon the management actions used and the technologies that are incorporated into existing and future stormwater treatment facilities.
- Additional TMDLs and BMAPs are scheduled in the next decade which, while not expected to be as onerous as the Lake Jesup BMAP, will also impose additional pollutant load reductions on Seminole County with corresponding incremental annual capital investment requirements. Unfortunately, the costs and timing of these additional efforts cannot be estimated at this juncture.

Growing Annual Operations and Maintenance Program

- Current annual costs for the County's existing regional stormwater treatment facilities is approximately \$170,000 per year.
- The incremental annual costs attributable to the new nutrient reduction facilities for Lake Jesup, those new costs on top of the County's current O&M program costs, are estimated at approximately \$8,500 per year in FY 2010-11 and are expected to increase steadily to \$1,050,000 per year in FY 2028-29 as new capital facilities continue to come on-line, with minor annual increases thereafter.
- Other annual costs for the additional new Regional Stormwater Facilities (RSFs) are anticipated as the result of other scheduled BMAPs that will require elevation of annual operating and maintenance costs. Unfortunately, the costs and timing of these additional efforts cannot be estimated with any accuracy or precision at this juncture.

Monitoring Activities

- Seminole County is fortunate to have a limited focus monitoring program in place with experienced field-capable staff and basic equipment.
- Modifications of the current monitoring program should focus on the following key areas related to achieving required nutrient reductions:
 - Tracking of the status and progress of specific program elements to facilitate annual reporting and making adjustments to assure timely reductions;
 - Documentation of current stormwater system discharges to the receiving water bodies to establish discharge concentrations and loading characteristics;

- Monitoring of nutrient inputs and outputs at implemented County facilities to establish actual vs. theoretical seasonal and annual nutrient reduction characteristics which will serve as the basis for selection and refinement of treatment technologies and processes for future facilities;
- Documentation of the nutrient discharges at implemented County facilities to demonstrate actual annual nutrient load reductions being accomplished; and
- Documentation of changes in ambient water quality in receiving tributary streams to Lake Jesup to demonstrate the result of annual load reductions and assist in prioritizing the implementation of new facilities within the watershed.
- County staff will need to continue to coordinate with FDEP, SJRWMD and fellow stakeholders on collaborative sampling efforts to control long-term costs.
- The costs and timing of these incremental monitoring activities cannot be estimated with any accuracy or precision at this juncture.

Inspections

- Periodic inspections of existing County stormwater treatment infrastructure to:
 - Document maintenance conditions/needs to assist in the assessment of frequency and adequacy of ongoing maintenance activities;
 - Document observable water quality conditions indicative of treatment performance deficiencies; and
 - Provide information to support annual NPDES and BMAP reporting.
- Periodic inspections of privately owned on-site stormwater treatment facilities that have applied for and received credits to ascertain that these facilities are being properly operated and maintained.

2.3 Short Term Cost Estimate

In the near term, the cost of current and future stormwater services can be reasonably well estimated based upon the frequency and costs of current services and the anticipated new services. Results are shown in **Table 2-2**.

Lake Jesup BMAP Costs – The capital cost of meeting the allocated nutrient load reductions for the Lake Jesup BMAP have been preliminarily estimated by staff at \$50,000,000 to 90,000,000 based upon the documented range of local costs of current nutrient reduction facilities. FDEP has proposed an implementation period of 15 years. Ongoing annual O&M costs have been estimated to increase from the County's current cost of approximately \$175,000 per year to \$975,000 at the end of the implementation period. Thereafter, capital costs are expected to be

limited to periodic repair and replacement costs with annual operating costs continuing to rise annually based on actual increases in labor, energy, chemicals and expendable materials.

■ Other BMAP Costs – The costs and timing of the additional capital investments required for the stormwater treatment facilities associated with the post-Lake Jesup BMAPs cannot be estimate at this juncture. However, a continuing funding line (averaging approximately \$6,345,000 per year in Years 11-20) has been included in the long range cost estimate to provide funding for the implementation of these additional new facilities. Similarly, annual O&M funding has been preliminarily estimated based on total installed capital facilities costs.

For the purposes of the Feasibility Study the "short term" consists of the first five-year implementation of the Lake Jesup BMAP period (January 2010 – December 2014).

Table 2-2 Projected Short Term Service Costs for the First Implementation Period (FY2009-10 through FY2013-14)

	(11200) 10 through 1	1	2	3	4	5	Average Values
		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Years 1-5
Stormy	vater Management						
77400	Roads/Stormwater	\$1,611,600	\$1,643,832	\$1,676,709	\$1,710,243	\$1,744,448	\$1,677,366
77430	Stormwater Quality/Roads	933,645	952,318	971,364	990,791	1,010,607	971,745
77432	Stormwater Field Operations Crew	1,872,977	1,910,437	1,948,645	1,987,618	2,027,371	1,949,410
77444	Contracted Street Sweeping	153,000	156,060	159,181	162,365	165,612	159,244
77450	Lake Management Program	627,551	640,102	652,904	665,962	679,281	653,160
77530	Engineering - Stormwater CIP	1,576,893	1,608,431	1,640,600	1,673,412	1,706,880	1,641,243
N1	Other Stormwater Costs	50,000	50,000	50,000	50,000	50,000	50,000
	Subtotal*	\$6,825,666	\$6,961,180	\$7,099,403	\$7,240,391	\$7,384,199	\$7,102,168
Nutrier	nt Reduction						
77400	WQ Facilities O&M	\$ 178,544	\$ 238,327	\$ 296,536	\$ 353,341	\$ 408,226	\$ 294,995
77530	Engineering - Stormwater CIP	1,288,951	999,622	830,762			1,039,778
N2	New TP Reduction Capital Projects	\$5,900,000	6,000,000	6,000,000	6,600,000	6,450,000	6,190,000
N3	Inspections	50,000	50,000	50,000	50,000	50,000	50,000
N4	Proof of Concept Monitoring	100,000	102,000	104,040	106,121	108,243	104,081
N5	Other Water Quality Activities	41,539	58,321	33,659	69,497	23,631	\$45,329
	Subtotal*	\$7,517,495	\$7,389,950	\$7,281,338	\$7,109,462	\$7,016,470	\$7,262,943
	Total Cost*	\$14,384,700	\$14,409,450	\$14,414,400	\$14,419,350	\$14,424,300	\$14,826,351

Notes: *Excludes any external grant proceeds

2.4 Long Range Cost Projection

Forecasting stormwater management needs and their corresponding costs for any protracted period of time is difficult due to numerous factors that can vary in unpredictable ways. Prediction variables include community growth creating new service demands, community initiatives, new regulations, changes in the local and national economies that impact local resource availability, and corresponding adjustments to program activities due to competition for resources and resulting annual available funding levels.

For the purposes of this Feasibility Study the following assumptions have been utilized in preparing the long range cost estimate:

- Community growth creating new service demands;
- No new community initiatives;
- No new/more stringent Federal or State water quality regulations;
- Near-term improvement in the local and national economies that impact local resource availability;
- No reductions in current levels of ongoing stormwater management program activities as a means of balancing annual budgets;
- Sustained increase in capital investment levels for implementation of water quality treatment facilities to attain and sustain the allocated nutrient reductions; and
- 2% annual increase in ongoing operating costs.

Based on these assumptions, which were accepted by the County Staff team, a 30-year cost projection was developed for the purpose of estimating potential resource requirements. **Table 2-3** summarizes the projected long range cost projection.

2.5 Adequacy of Long Range Needs Projection

One of the important tests of any long-range needs projection is whether it will be sufficient to cover the anticipated capital investments and incremental annual increases associated with the treatment facilities that will be required to achieve the required nutrient reductions within the known BMAP implementation schedules. Two key considerations in this test include:

 Ability to provide the capital funding required to achieve the Lake Jesup TP reduction within FDEP's stated 15-year implementation period; and

Table 2-3
Projected Long Term Service Costs for Subsequent Implementation Periods (FY2014-15 through FY2028-29)

Year	Fiscal Year	Stormwater Management Costs Subtotal*	Nutrient Reduction Subtotal*	SWU Annual Reserve Holdback	TOTAL ESTIMATED COSTS*
6	FY 2014-15	\$ 7,530,883	\$ 7,761,647	\$ 154,470	\$ 15,447,000
7	FY 2015-16	\$ 7,680,501	\$ 7,611,044	\$ 154,456	\$ 15,446,000
8	FY 2016-17	\$ 7,833,111	\$ 7,456,449	\$ 154,441	\$ 15,444,000
9	FY 2017-18	\$ 7,988,773	\$ 7,299,791	\$ 154,426	\$ 15,442,990
10	FY 2018-19	\$ 8,147,548	\$ 7,139,041	\$ 154,411	\$ 15,441,000
11	FY 2019-20	\$ 8,309,499	\$ 7,897,794	\$ 163,707	\$ 16,371,000
12	FY 2020-21	\$ 8,474,689	\$ 7,730,620	\$ 163,691	\$ 16,369,000
13	FY 2021-22	\$ 8,643,183	\$ 7,560,142	\$ 163,675	\$ 16,367,000
14	FY 2022-23	\$ 8,815,047	\$ 7,387,294	\$ 163,658	\$ 16,366,000
15	FY 2023-24	\$ 8,990,348	\$ 7,210,011	\$ 163,642	\$ 16,364,000
16	FY 2024-25	\$ 9,169,155	\$ 8,006,351	\$ 173,494	\$ 17,349,000
17	FY 2025-26	\$ 9,351,538	\$ 7,822,986	\$ 173,477	\$ 17,348,000
18	FY 2026-27	\$ 9,537,568	\$ 7,634,972	\$ 173,459	\$ 17,346,000
19	FY 2027-28	\$ 9,727,320	\$ 7,443,239	\$ 173,441	\$ 17,344,000
20	FY 2028-29	\$ 9,920,866	\$ 7,247,712	\$ 173,423	\$ 17,342,000

Notes: * Excludes any external grant proceeds

■ Ability to fund anticipated nutrient reductions in anticipated in other TMDLs within a similar 15-year implementation period;

Table 2-4 summarizes the projected capital investment funding for new treatment facilities implementation and annual O&M activities that are implied in projected short term and long term costs for FY2009-10 though FY2028-29 (Tables 2-2 and 2-3).

Examination of Table 2-4 provides the basis for addressing the two key considerations in this test of potential revenue adequacy:

■ Ability to Provide Adequate Funding for Lake Jesup – Staff's estimated \$50,000,000 to \$90,000,000 range of potential capital investment for treatment facilities for the Lake Jesup TP reduction can be achieved within 6 to 12 years which is easily within FDEP's stated 15-year implementation period. The long-term costs projection also includes estimated annual O&M activities based on the in-place costs of constructed water quality facilities using current County O&M costs as a basis over the entire 20 years of the projection thereby demonstrating ability to operate and maintain the required facilities.

Table 2-4
Projected Long Term Costs of In-Place Water Quality Treatment Facilities
FY2008-09 through FY2028-29

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Year	Fiscal Year	New In-Place Facilities Nominal Value	Cumulative Nominal Value of In-Place Facilities	Estimated Annual O&M Cost for In- Place Water Quality Facilities
0	FY 2008-09	\$14,281,000	\$14,281,000	\$170,000
1	FY 2009-10	\$7,188,951	\$21,469,951	\$178,544
2	FY 2010-11	\$7,188,951	\$28,658,901	\$238,327
3	FY 2011-12	\$6,999,622	\$35,658,523	\$296,536
4	FY 2012-13	\$6,830,762	\$42,489,285	\$353,341
5	FY 2013-14	\$6,600,000	\$49,089,285	\$408,226
6	FY 2014-15	\$6,450,000	\$55,539,285	\$461,865
7	FY 2015-16	\$7,100,000	\$62,639,285	\$520,908
8	FY 2016-17	\$6,850,000	\$69,489,285	\$577,873
9	FY 2017-18	\$6,700,000	\$76,189,285	\$633,590
10	FY 2018-19	\$6,400,000	\$82,589,285	\$686,812
11	FY 2019-20	\$6,250,000	\$88,839,285	\$738,787
12	FY 2020-21	\$6,900,000	\$95,739,285	\$796,168
13	FY 2021-22	\$6,700,000	\$102,439,285	\$851,885
14	FY 2022-23	\$6,450,000	\$108,889,285	\$905,523
15	FY 2023-24	\$6,200,000	\$115,089,285	\$957,082
16	FY 2024-25	\$6,000,000	\$121,089,285	\$1,006,978
17	FY 2025-26	\$6,600,000	\$127,689,285	\$1,061,864
18	FY 2026-27	\$6,350,000	\$134,039,285	\$1,114,671
19	FY 2027-28	\$6,100,000	\$140,139,285	\$1,165,398
20	FY 2028-29	\$5,900,000	\$146,039,285	\$1,214,463

Ability to Fund Anticipated Nutrient Reductions for other BMAPs – While other capital investment requirements are likely for other BMAPs, they are not quantified at this time. However, the long-term projection demonstrates the potential to provide capital funding of approximately \$146,000,000 over a 20-year period which would make \$56,000,000 to \$96,000,000 available over and above the anticipated Lake Jesup funding requirements, additional funding that can be applied to other BMAP facility requirements. The projection includes O&M funding for all in-place facilities which would be used for the facilities required by other BMAPs.

Section 3 Stormwater Utility

3.1 Stormwater Utility Fundamentals

A stormwater utility is a method of funding the construction, operation, maintenance, and repair and replacement of stormwater management system improvements under which property owners are charged a user fee based on the amount of services and benefits that their property receives. Common uses of stormwater utility revenues include:

- Supporting continuing staffing of annual operations and maintenance activities;
- Design and construction of new drainage facilities;
- Periodic replacement and upgrading of stormwater infrastructure components;
- Paying debt service for bonded stormwater management infrastructure;
- Maintenance of existing drainage facilities;
- Equipment acquisition, maintenance and refurbishment;
- Developing and maintaining flood delineation maps;
- Monitoring stormwater discharge characteristics;
- Safeguarding ambient water quality in local receiving waters; and
- Annual MS4 Permit compliance and reporting activities.

A stormwater fee is a fee for service and should be fair and reasonable. Costs to operate must be related to providing facilities and services. Rates must be based on the demand or use of the service. Cities and counties have developed various methods in order to arrive at a reasonable and equitable fee. There is no "standard model" stormwater utility as each must be responsive to its unique community mandates, local watershed characteristics and regulatory mandates, addressing issues primarily associated with natural systems and landscape disturbances attributable to urban development. There are, however, some common elements for stormwater utilities – these are described below.

Stormwater utilities have become increasingly popular throughout the country in recent years. There are over 500 stormwater utilities in the United States today that have been implemented since the 1970s to address community flooding and stormwater NPDES permitting needs. Approximately 150 of these stormwater utilities have been implemented in Florida, including 10 counties, to focus organizational efforts and associated funding on systems that control, convey, and treat stormwater,

with some incorporating minor funding components for aspects of water quality. In the last few years, with the implementation of Florida's TMDL program, communities have begun to evaluate how to modify their stormwater utilities to address long-term water quality management obligations.

The fee structure for most stormwater utilities that have been developed to address community flooding problems is typically based on the amount of impervious area on a parcel of land. Pollutant discharges from a parcel can also be linked to a parcel's impervious area. A commercial or industrial parcel, which may be 80% to 90% impervious, may generate 3 to 4 times the amount of stormwater runoff of a residential parcel of equal area, which may be only 20% to 30% impervious. With a stormwater utility, the commercial property owner pays a proportionally higher fee than a residential property owner because the impact of his land use on the stormwater system is greater than that of the residential property owner. Therefore, the more intensely developed commercial or industrial parcel would typically pay a user fee 3 to 4 times higher than the fee charged to the residential property.

Through the collection of modest monthly or annual service fees, a stormwater utility can provide a vehicle for:

- Generating funding that is adequate, stable and equitable, and dedicated solely to stormwater management;
- Implementing long-term programs for capital improvements through either pay-asyou-go or bonding and annual debt service payments; and
- Developing and implementing other programs that are comprehensive, cohesive, and consistent year-to-year (i.e. Low Impact Design Development, stormwater reuse irrigation systems, etc).

Typical annual fees for stormwater utilities in Florida for SFR residential parcels, as published in the Florida Stormwater Association's 2007 Survey of Stormwater Utilities, range from \$9.00 per year (\$0.75 per month) to \$123.00 per year (\$10.25 per month) with an average of \$51.84 per year (\$4.32 per month) for a residential single family property. The fee discrepancy in part is due to the various uses of the fee revenue found in various communities.

Advantages of a stormwater utility include:

- Dedicated and stable funding source for the County's current and anticipated future stormwater management program.
- Ability to free up substantial portions of the current General Fund revenues currently committed to stormwater funding for other purposes.

A 3-2

- A stormwater utility more equitably allocates stormwater system costs to property owners than does the present property tax-based system. Under a property tax based system, an individual property owner's contribution is based on property value alone. By contrast, a stormwater utility allocates costs based on estimated amounts of runoff, and therefore, impacts to the community's drainage system.
- Creating a stormwater utility typically reduce the need to increase property taxes or annual general fund revenue to finance increasing annual operating and maintenance costs and pending capital investments for stormwater management system improvements.
- In many communities stormwater utilities increases the number of properties contributing to funding of the stormwater management system. Under a property tax-based system, a large tax exempt stormwater runoff "producers" (such as government buildings, hospitals, schools, churches) often times do not contribute to the cost of constructing or maintaining a stormwater management system due to their tax exempt status, even though they receive stormwater management services and benefits. Under a stormwater utility system, costs from such sites can be recovered through the user charges.

Disadvantages of a stormwater utility include:

- More complex to administer;
- A need for parcel-by-parcel evaluation of impervious area coverages; and
- The possibility that a new fee may not be well understood and may not be well received by its intended customer base

3.2 Creation of the Stormwater Management MSBU

The Board of County Commissioners of Seminole County, Florida has the authority to establish a Municipal Services Benefit Unit [MSBU] pursuant to Chapter 125, Florida Statutes. Resolution 2009-P-39, passed by the Board of County Commissioners on February 24, 2009, established the County's intent to potentially develop a Municipal Services Benefit Unit (MSBU) for the purposes of funding stormwater management and nutrient load reduction activities in the unincorporated portions of Seminole County. The new MSBU encompasses all parcels located within unincorporated Seminole County.

The Board's potential responsibilities with respect to a Stormwater Management MSBU, if implemented by Seminole County, are expected to include:

■ To provide for the collection and disbursal by the County of such funds as may be necessary to pay the expenses for stormwater management and nutrient load reduction within the unit.

A 3-3

- To provide for or contract for the ongoing stormwater management, monitoring and reporting services as set forth in Section 3.
- To provide for or contract for the required stormwater management and nutrient load reduction improvements as set forth in Section 3.
- To levy non-ad valorem assessments upon property located in unincorporated Seminole County that is specially benefited by ongoing stormwater management and annual nutrient load reductions.

Based on the precedence set in other Seminole County MSBUs it is anticipated that the MSBU Program working in conjunction with the Seminole County Public Works Department will maintain decision making authority relative to initial and on-going stormwater management activities, improvements efforts and the selection of service providers.

3.3 MSBU Committments

Stormwater Management MSBU is for the purposes of providing stormwater management services and improvements to control flooding and achieve and subsequently maintain required nutrient reductions. The MSBU will encompass and include the following services and improvements for stormwater management and nutrient load reductions:

- Stormwater management services and improvements including the following:
 - Maintenance activities required to preserve conveyance capacities in critical County drainage facilities;
 - Erosion and sediment control activities in County drainage canals, channels, roadway drainage facilities and rights-of-way;
 - Enhancement of existing conveyance capacities in critical County drainage facilities;
 - Subdivision drainage system rehabilitation and retrofitting for water quality;
 - Monitoring of ambient water quality conditions in receiving waters and documentation of storm event characteristics the County's stormwater system;
 - Assessment of ambient water quality trends in receiving waters and portions of the County's stormwater system; and
 - Adjustment of annual levels activity levels based on ambient water quality conditions.

A 3-4

- Nutrient load reduction services and improvements as required to achieve and sustain annual nutrient load reductions established in adopted TMDLs and allocated to Seminole County in adopted BMAPs including:
 - Implementation of structural BMPs;
 - Implementation of water quality treatment facilities which may employ chemical, biological and/or mechanical means;
 - o Periodic public education and outreach activities;
 - Documentation and assessment of existing water quality conditions and trends;
 - Demonstration of reductions in the annual levels and loads of regulated nutrients entering waterbodies with adopted TMDLs and BMAPs; and
 - o Preparation of periodic reports and Annual Reports for the MS4 Permit.
 - Compliance with the County's MS4 Permit.

3.4 Uniform Method of Assessment

Within the MSBU, revenue will be collected by the uniform method adopted by the Seminole County Board of County Commissioners, pursuant to Section 197.3632, Florida Statutes.

A 3-5

Section 4 Parcel Assessment

Several factors influence the amount of stormwater runoff generated by a particular parcel of land. The two most important factors with respect to the volume of runoff generated on a parcel are the size of the parcel and the amount of impervious area it contains. Similarly, the two most important factors with respect to the annual nutrient loads generated on a parcel are the amount of impervious area it contains and its primary land use type. This section discusses the assessment of parcels in the unincorporated areas of Seminole County, develops an aggregate estimate the amount of impervious area contained within the parcels and prepares an initial estimate of their potential annual nutrient loads.

4.1 Seminole County Property Appraisal Data

A data file containing information describing parcels within the unincorporated was provided by County Staff. The file included the following detailed information:

- Parcel identification number (Tax folio identification number);
- General Land Use Classification (DOR Code); and
- Gross parcel area (GIS_acres).

A parcel refers to any contiguous property, lot(s), or land-tract under single ownership. Of significant relevance to this project, the County's information for the majority of developed property parcels included the ownership, identification, and existing land use data. However, the County Property Appraiser's information alone is not sufficient to generate sufficient information to support a stormwater utility.

- While Seminole County has been working to incorporate information on the building footprint areas, this effort is not yet complete for all of the parcels in the unincorporated area.
- Most of the parcel records contain little or no information regarding the total impervious area which would include pavement and parking areas, patios, sidewalks, pool decks and similar information that is required to accurately estimate any parcel's total impervious area.
- None of the parcel records contain nutrient Event Mean Concentration data for the given primary land use of the parcel.
- None of the parcel records contain information relative to on-site, local or regional BMPs or management activities which would either attenuate runoff discharges or provide on-site treatment of annual nutrient loads.

Therefore, additional information from other County sources was appended to the Property Appraiser's data in order to provide the basic dataset used in this Feasibility Study.

4.2 Parcel Analysis

Common data management procedures were used to create a master stormwater utility database from the various sources of information. Pertinent information from each of the 86,859 records was tabulated by DOR codes to create a parcel summary spreadsheet which includes the following characteristics for each DOR Code:

- DOR (tax) Code;
- Land Use Description;
- Parcel Count; and
- Aggregate Gross Area of all included parcels.

Information that was not read directly from the Property Appraiser's database for each of the DOR codes included:

- Impervious Area Coefficient;
- Total Nitrogen (TN) EMC Value; and
- Total Phosphorous (TP) EMC Value.

Impervious area coefficients and nutrient EMC values from the County's MS4 Permit's estimate of gross annual watershed pollutant loadings were used in lieu of field measured and monitoring values. These values are the same data that were used in the development of the Lake Jesup TMDL and the BMAP allocations, which ensures procedural consistency.

The following parcel information, which is essential for developing customer billing, was not required for the Feasibility Study:

- Parcel identification number;
- Parcel Physical Address;
- Parcel Owner; and,
- Owner's Mailing Address.

A statistical analysis was performed on the stormwater utility dataset, aggregated to the DOR Code level, to establish the total number of parcels associated with each DOR code and their aggregate gross property areas and average individual areas. The result of this analysis is presented in **Appendix C** of this Feasibility Study.

Additionally, each DOR code's aggregate impervious area was also estimated using its aggregate parcel area and representative impervious area coefficient. The results of the DOR Code statistical analysis were further aggregated to 13 basic land use categories which are summarized in **Table 4-1**.

Table 4-1
Categorical Land Uses in Unincorporated Seminole County

Land Use Description	Total Number of Parcels	Gross Area of Parcels (acres)	Impervious Area (acres)
Single Family Residential (SFR)	70,790	41,026	11,496
Multifamily Residential (MFR)	341	1,775	1,331
Commercial	1,343	2,690	1,612
Industrial	522	896	716
Institutional	275	1,554	1,243
Agricultural	866	20,653	1
Governmental	1,073	40,003	26,928
Utility	524	1,491	1,193
Water	107	564	564
Waste Management	148	2,661	2,128
Vacant	5,789	3,473	347
Undeveloped	1,959	16,010	4,057
Special Purpose	3,122	7,463	-
Totals	86,859	140,259	51,616

Many stormwater utility evaluations generalize land use categories into three broad categories: residential, nonresidential and undeveloped. Unincorporated county parcel information at the DOR code level was processed using this approach in order to further simplify the consideration of the impacts of residential and non-residential utility customers and is summarized in **Table 4-2**.

Table 4-2
Generalized Land Uses Characteristics in Unincorporated Seminole County

	Residential	Non- Residential	Undeveloped	Total
Total Number of	71,131	13,769	1,959	86,859
Parcels	82%	16%	2%	100%
Gross Area of Parcels (acres)	42,801	81,448	16,010	140,259
	31%	58%	11%	100%
Impervious Area of	12,827	34,732	4,057.23	51,615.87
Parcels (acres)	25%	67%	8%	100%

4.3 Residential Parcels

Residential properties are generally divided into single family (SRF), often times including condominiums, duplexes, triplexes and trailers on privately owned lots, and multi-family (MFR) categories for the purposes of stormwater utilities. The Seminole County Property Appraiser uses 15 distinct DOR codes for residential land use classifications which include a total of 71,131 properties that represent 81.9% of all parcels in the unincorporated County. Collectively the residential parcels represent 30.5% of the gross area and they contribute approximately 24.8% of the total impervious area of the unincorporated county.

Single Family Residential Parcels

Nine of the residential classifications, consisting of approximately 71,000 parcels, have been included in the SFR classification for the purposes of the Feasibility Study including:

DOR Code	Land Use Description	Parcel Count	Gross Parcel Area (acres)
100	Single Family	59,487	36,779.42
0103	Townhome	3,731	229.46
0112	Homestead Residential Structure w/ Commercial Land	49	60.32
0150	Single Family Ag Homestead	170	348.97
0200	Mobile /Manufactured Home	1,085	3,335.96
0250	Mobile Home Agricultural Homestead	21	46.12
0400	Condominium	5,891	120.80
0801	Multi-Family duplex divided into 2 separate ownerships	118	16.16
0802	Multi-Family 2 unit (duplex)	238	89.24
	SFR Totals:	70,790	41,026.45

Impervious area for SFR parcels typically includes the base living area of the residential structures and impervious amenities such as pools, patios, driveways, storage sheds, barns, tennis courts, and other recreational improvements. Initial assessment of the SFR homes indicates that there is a significant number of larger homes situated on larger lots with correspondingly higher impervious areas. SFR parcels (DOR Code 100) can be divided into two subgroups:

DOR Code	Land Use Description	Parcel Count	Gross Parcel Area (acres)
100.1	Single Family – Typical SFR Lots	49,688	13,303.16
100.2	Single Family – Estate SFR Lots	9,799	23,476.26

The average parcel size of the "Typical" SFR parcel is 11,662 square feet (0.27 acres) which, using an assumed average impervious area coefficient of 28%, results in an impervious area estimated at 3,266 square feet (0.07 acres). The average parcel size of the "Estate" SFR parcel is approximately 104,500 square feet (2.40 acres) which is about 9 times the size to the typical SFR parcel.

A significant amount of the larger lots are is typically grass and landscaped areas. The average Estate SFR parcel's impervious area estimated at 12,995 square feet (0.30 acres) which is about 4 times the size to the Typical SFR parcel.

Also included in the SFR category are 1,106 parcels with mobile/manufactured homes which, atypically, are set on larger lots averaging 3.07 acres in gross area. As is the case with the Estate SFR homes, much of the lot is typically grass and landscaped areas which tend to reduce their impervious area percentage.

Typical SFR Residential Unit

The average impervious area of the typical SFR parcel, defined as the Equivalent Runoff Unit (ERU), is an important parameter in many stormwater utilities. The ERU is used to convey the equivalence of any non-residential property to the most common type of property in the community, the average residential lot with a SFR dwelling. Most communities in Florida also base their charges on the ERU.

However, for the purposes of the Feasibility Study, the ERU value will have to be estimated based on gross parcel area and a representative impervious area coefficient. The average gross area of SFR parcels (DOR Code 100) in the unincorporated area is 11,662 square feet (0.27 acres). Combined with an assumed average impervious area coefficient of 28%, which is consistent with other Florida stormwater utilities, the impervious area attributable to the average SFR parcel was estimated to be 3,266 square feet (0.0 acres).

1.00 ERU = 3,266 square feet of impervious area

This ERU measure will be used subsequently in this Feasibility study as a means of establishing equivalency between different parcels and land uses. If Seminole County elects to implement a stormwater utility for funding its stormwater management program, one of the first priorities should be the measurement of a representative sample of SFR parcels to establish the ERU value for the unincorporated county.

Multi-Family Residential Parcels

Six of the residential classifications, consisting of approximately 341 parcels containing 3 or more dwelling units on a single parcel under single ownership, have been included in the MFR classification for the purposes of the Feasibility Study including:

DOR Code	Land Use Description	Parcel Count	Gross Parcel Area (acres)
0300	Multi-Family 10 or more	41	773.79
0700	Miscellaneous Residential	286	994.87
0803	Multi-Family 3 unit (triplexes)	7	3.36
0804	Multi-Family 4 unit (quadraplexes)	5	1.48
0805	Multi-Family 5 units	1	0.81
0807	Multi-Family 7 units	1	0.58
	MFR Totals:	341	1,774.88

Data for each of these DOR Codes presented in Appendix C indicates the average gross area for the MFR parcels is 5.20 acres which is about 19 times the size of the typical SFR parcel. Impervious area for MFR parcels typically includes the base living area of the residential structures and impervious amenities such as pools, parking lots, tennis courts, club houses, spas, health clubs and other recreational improvements. The average impervious area percentage for each of four MFR subcategories was assumed to be 75%. Consequently the average MFR parcel has an estimated impervious area of 3.90 acres, which equates to 52 ERUs. The MFR impervious area of 1,331.36 acres is 14.7% percent of the total residential impervious area for the unincorporated county.

4.4 Non-Residential Parcels

The Seminole County Property Appraiser uses 132 different DOR codes to classify different types of developed non-residential land uses plus 18 additional DOR codes to differentiate between different types of vacant land uses. Collectively the non-residential properties include a total of 13,769 properties that represent 15.8% of all parcels in the unincorporated County and constitute 58.1% of the gross area and 67.3% of the impervious area in the unincorporated area. Non-residential properties can generally be categorized into four separate groups including developed parcels, vacant parcels, undeveloped parcels and "special" parcels.

Developed Parcels

Eight broad categories of developed non-residential property classifications comprised of 124 separate DOR codes exist in the unincorporated area including:

DOR Codes	Land Use Description	Parcel Count	Gross Parcel Area (acres)
1011 - 3902	Commercial (56 categories)	1,343	2,690.15
4100 - 4300	Industrial (11 categories)	522	895.58
5100 - 6901	Agricultural (29 categories)	866	20,652.96
7100 - 7900	Institutional (12 categories)	275	1,553.59
8200 - 8905	Government (9 categories)	1,073	40,003.49
9100 - 9400	Utilities (5 categories)	524	1,491.29
9500	Water	107	563.67
9600	Waste	148	2,660.53
	Developed Non-Residential Totals:	4,858	70,511.26

Nonresidential properties are typically an important customer class for a stormwater utility because they generate a large portion of utility revenue. Governmental properties represent 57% of the non-residential properties by gross area and include government facilities, schools and conservation lands. The second most prolific category is agricultural parcels which another 29% of the non-residential properties by gross area.

Collectively the parcels in this group constitute 34,384.29 acres of impervious area. In unincorporated Seminole County this non-residential properties comprise only 5.59% of the total number of parcels representing 50.3% of the gross area, yet they contribute approximately 66.6% of the total impervious area of the unincorporated county.

Vacant Parcels

Vacant property is not necessarily "undeveloped" property. Rather, it is property that had undergone land clearing, grading and probably some level of compaction but does not have any structures or pavements constructed upon it, with the possible exception of sidewalks, curb cuts, limited hardscape features and feature landscaping that were installed as part of the common "identity" elements of a larger development. In residential development the vacant parcels are typically lots that have not been built upon. In the case of commercial developments the vacant parcels are often times the out parcels.

The Property Appraiser uses 18 specific DOR Codes to describe the variations of vacant parcels that exist in the unincorporated area including:

DOR	5	Parcel	Gross Parcel
Codes	Land Use Description	Count	Area (acres)
0000	Vacant Residential	3,961	1,759.11
0001	Vacant Waterfront	1	1.85
0003	Vacant Townhome	1,154	180.15
0004	Vacant Condominium	2	8.10
1000	Vacant General-Commercial	393	803.22
1002	Vacant - Highway frontage	2	1.00
1004	Vacant - Office condominium	53	2.39
1005	Vacant - Commercial Misplaced Improvement	5	2.96
1010	Vacant - Multi-Family	6	38.01
1013	Vacant-Commercial with site improvements	8	10.62
1015	Vacant-Commercial PUD	20	94.84
1020	Vacant-Commercial Retention/Conservation/Roads	5	33.47
4000	Vacant Industrial General	148	476.30
4001	Vacant - Industrial park	3	2.07
4005	Vacant - Industrial Misplaced Improvement	3	13.39
4013	Vacant-Industrial with site improvements	10	19.64
4020	Vacant-Industrial Retention/Conservation/Road	2	1.39
7000	Vacant Institutional	13	24.70
	Vacant Non-Residential Totals:	5,789	3,473.22

These parcels no longer exist in their original natural state and now have reduced levels of porosity and nutrient attenuation. Consequently, they are assigned a token impervious area coefficient of 10% to account for their master development/preconstruction improvements. In unincorporated Seminole County vacant properties comprise only 6.7% of the total number of parcels representing 2.5% of the gross area and contribute only 0.7% (347.32 acres) of the total impervious area of the unincorporated county.

Undeveloped Parcels

The Property Appraiser uses six specific DOR Codes to describe parcels in the unincorporated area that are in an essentially "natural" state. The undeveloped parcel classifications include:

DOR Codes	Land Use Description	Parcel Count	Gross Parcel Area (acres)
9900	Acreage not agricultural	1,622	13,713.10
9905	Five acre tract developments	272	1,556.10
9910	Ten acre tract developments	52	618.58
9911	Sign Site/Cell Tower	1	0.13
9930	Acreage with no access	1	0.36
9950	PUD - not started	11	121.47
	Undeveloped Non-Residential Totals:	1,959	16,009.73

Approximately 2.6% of the parcels in unincorporated Seminole County are characterized as minimally undeveloped properties which are predominately in a natural state. These parcels represent 11.4% of the gross area, and contribute approximately 7.9% (4,057.23 acres) of the total impervious area of the unincorporated county.

Special Parcels

The Property Appraiser uses two specific DOR Codes to describe "special" land uses that do not readily fit into any of the other non-residential land use categories. County staff has indicated that these parcels are either remnants of road building and utility construction activities which are too small to build upon (DOR Code 9999), or parcels associated with condominiums and larger MFR developments that contain common elements such as parking lots, pools, tennis courts, boat and RV storage lots and similar uses (DOR Code "N"), as follows:

DOR Codes	Land Use Description	Parcel Count	Gross Parcel Area (acres)
9999	Small narrow strip; nominal value <\$100	114	24.02
N	Information/Reference parcel	3,008	7,439.18
	Developed Non-Residential Totals:	3,122	7,463.20

In unincorporated Seminole County this special parcels comprise only 3.6% of the total number of parcels representing 5.3% of the gross area. The imperviousness of these parcels is not documented.

4.5 Parcel Analysis

The Property Appraiser's data included information basic property assessment information for 86,859 individual parcels in the unincorporated County area.

- Non-residential properties collectively constitute the largest impacts to the County stormwater system due to their spatial extent (58% of gross area of the unincorporated county area), intensity of development (67% of impervious area of the unincorporated county area), and their generally higher pollutant loading rates.
- Residential properties collectively represent 82% of the parcels in unincorporated Seminole County but cause less significant impacts to the County stormwater system due to their smaller spatial extent (31% of gross area), lower intensity of development (25% of impervious area), and their generally lower pollutant loading rates.
- Undeveloped parcels constitute only 2% of the total number of parcels, 11% of the gross area and 8% of the impervious area in the unincorporated county with minimal pollutant loading rates.

These factors will play an important role in the discussion of cost allocations, charging algorithms and initial utility rates in the subsequent sections of this Feasibility Study.

Section 5 Cost Allocation

5.1 Cost Apportionment

Most Florida stormwater utilities were developed to fund flood control improvements and typically base cost allocations on the stormwater runoff characteristics. In more recent years water quality funding has been incorporated in stormwater utilities and these costs are also linked to runoff characteristics. Consequently, fee structures for many stormwater utilities allocate costs to utility customer based on each property's amount of impervious area.

5.1.1 Cost Apportionment Assumptions

Underlying assumptions developed in this Feasibility Study for allocating costs include:

- Allocation of costs to customers should be consistent with the services provided to each parcel and benefits received by the parcel owner(s).
- Costs allocated to customers should be equitable such that each class of customers pays its "fair share" of total costs.
- The amount of runoff from each land parcel is proportional to the services provided by the utility.
- History of flood damage is not required for property to be served by a stormwater management system.
- Most properties in the unincorporated area contribute runoff to the County stormwater system, regardless of flooding potential, and this runoff must be safely transported by the County stormwater system to prevent flooding of structures and roadways.
- In some cases the contributed runoff must be treated prior to its discharge to receiving waterbodies in order to comply with Federal and State stormwater permit requirements and reduce its water quality impacts.
- Primary benefits are measured in terms of reduced flooding and enhanced water quality throughout the unincorporated county served by the County stormwater management system.
- Allocation of costs should be based upon the incremental impacts over and above the natural condition of the parcel, or, in other words, its "net" discharge, not its gross discharges.

5.2 Cost Apportionment Methodology

The cost apportionment methodology focuses on one or more cost components related to individual properties and consider the types of services provided and the cost of individual services, available parcel-level information, and potential new data collection requirements.

5.2.1 Two-Component Allocation Method

The stormwater utility strategy being proposed in Seminole County differs from many stormwater utilities in Florida which were developed with one primary program funding objective: construction, operation and maintenance of flood control infrastructure, with minor consideration given to water quality improvements. By comparison, Seminole County's stormwater utility is clearly a twin objective program that addresses the differences in focus and needs between flood control and water quality management.

Consequently, the cost allocation methodology proposes a two-component structure that explicitly addresses the funding needs and property linkages related to each program element:

- Stormwater Management Costs are generally associated with discharge characteristics of a parcel's stormwater runoff and are commonly linked to the impervious area of the parcel as a surrogate for stormwater runoff volume; and
- Nutrient Load Reduction Costs are related to the amount of annual nutrient loads discharged from the parcel and will be linked to the runoff volume and its nutrient loading characteristics.

5.2.2 Allocation Algorithm

Twelve of different allocation approaches were discussed with County staff to determine their preferences. Six different allocation approaches were developed and subsequently evaluated to assess their suitability for use in Seminole County. The cost allocation strategies and the potential billing algorithms are presented in **Appendix D**. Based upon County Staff preferences three algorithms were further tested. From these three, the "best fit" algorithm as determined by consensus was as follows:

$$Cx = (CEPS \div \Sigma IA) (IA_x) + (CPLR \div \Sigma ANLN_x) (ANLN_x)$$

Where:

Cx = Annual charge for Parcel X

CEPS = Aggregate cost of funded existing program services

 Σ IA = Aggregate impervious area of parcels benefited by existing program services

 IA_x = Impervious area of Parcel X

CPLR = Aggregate cost of funded pollutant load reduction services

Σ ANLN = Aggregate net annual nutrient loads of all parcels benefited by pollutant

load reduction services

$ANLN_x$ = Annual nutrient load discharged by Parcel X

The best fit algorithm has the following characteristics:

- Provides the ability for Seminole County to charge for existing program costs separately from the new pollutant load costs, and allocate these cost components on different bases.
- Will not generate bills for natural lands, conservation lands, forest lands and other natural land parcels because the stormwater services charge is based on impervious area and the nutrient load reduction charge is based on the parcel's net annual nutrient load.

This approach clearly allocates costs to property owners based on the two primary components of their stormwater discharges: runoff volume contributing to flooding and nutrient loads contributing to water quality impairments.

5.3 Exceptions

Exception of certain land use categories in stormwater utilities is common and can be accomplished by a variety of mechanisms including exclusions, exemptions, exchanges and enforcement practices.

5.3.1 Exclusions

Some land use categories are commonly excluded from the parcel dataset that are used in conjunction with cost allocation processes, with the most common exclusion being the streets and roads network that serve the community. The following areas on developed property will be excluded (not be counted as part of the impervious areas of the developed property):

- Open Water;
- Public owned roads (including Federal, State, County and County);
- Publicly owned airport taxiways and runways;
- Conservation lands maintained in their natural state and not leased or otherwise used for anthropogenic purposes;
- Power transmission corridors; and
- Railroads corridors and sidings (exclusive of rail yards).

5.3.2 Exemptions

Stormwater utility ordinances generally contain a broad statement that all real property, including property that is tax exempt from property taxes, can be charged with the fee unless specifically exempted by the ordinance or otherwise protected by law. Exemptions commonly occur for legal reasons (specific exemptions in law) and practical purposes (implementation considerations, community preferences and lack of necessary data. Other properties exempted by some stormwater utilities include: public parks, cemeteries, dedicated open space, undeveloped land, County property, and other governmental property.

A number of exemptions have been granted by cities, counties and special purpose districts that have been summarized in a series of surveys of stormwater utilities in Florida, the Southeastern United States and the US, nominally completed in 2007. The reported exemptions for more common stormwater utility exemptions are summarized in **Table 5-1**, generally ranked from the most common exemptions to the least.

Table 5-1
Exemption Rates Reported in 2007 Stormwater Utility Surveys

Land Use Category	State of Florida ¹	Southeast United States	United States ³	Average
Streets/Highways	79%	73%	61%	71%
Railroad Rights-of-Way	59%	68%	41%	56%
Undeveloped Land (Non-Agricultural)	56%	73%	52%	60%
Undeveloped Land (Agricultural)	49%	64%		57%
Public Parks	43%	20%	23%	29%
Government	30%	11%	19%	20%
School Districts			13%	13%
Colleges and Universities			7%	7%
Other	19%	9%	19%	16%
Airport Runways and Taxiways	21%	9%	3%	11%
Churches			3%	3%
Non- Discharging Properties To System	13%	11%	-	12%
None	8%	9%	19%	12%
Waterfront	3%	5%	7%	5%

Sources:

- 1. Florida Stormwater Association (FSA)
- 2. South East Storm Water Association (SESWA)
- 3. Black & Veatch, Inc.

County Staff has arrived at a number of preliminary preferences regarding appropriate exemptions for the purposes of evaluating potential cost allocation algorithms during the course of several workshop sessions. These preferences are summarized in **Table 5-2**.

5.3.3 Exchanges

Many communities enter into agreements with other agencies and some private sector parcel owners in which the community foregoes formal billing of services in exchange for other services, equipment, or use of private property of public purposes. Such exchanges may make sense where the County stormwater management system interacts with the stormwater systems of local cities, adjacent counties and SJRWMD. However the potential benefits of any exchange should be carefully evaluated on a case-by-case to establish the corresponding potential amount of annual revenue loss prior to making any long-term commitments.

Table 5-2 Preliminary County Exemption Preferences

Tremimary County Exemption Treferen	Focus of the Cost Allocation Methodology			
Land Use Category	Runoff Volume	Pollutant Load and Runoff Volume	Pollutant Load	
Airports				
 Airside Open Space 	Exempt	Exempt	Exempt	
 Airside Facilities 	Exempt	Exempt	Exempt	
 Landside Open Space 	Exempt	Exempt	Exempt	
 Landside Facilities 	Non-Exempt	Non-Exempt	Non-Exempt	
Churches				
 Worship Facilities 	Non-Exempt	Non-Exempt	Non-Exempt	
 School Facilities 	Non-Exempt	Non-Exempt	Non-Exempt	
Golf Courses	Non-Exempt	Non-Exempt	Non-Exempt	
Government Ownership	·			
 Governmental Conservation Lands 		-	(=)	
(excluding recreational facilities)	Exempt	Exempt (7)	Exempt (7)	
 Municipal Facilities 	Exempt (2) Exempt (2)	Exempt (2)(7)	Exempt (2)(7)	
 State Facilities 	Exempt (2)	Exempt (7) Exempt (2)(7) Exempt (2)(7) Exempt (2)(7) Exempt (2)(7)	Exempt (7) Exempt (2)(7) Exempt (2)(7) Exempt (2)(7)) Exempt (2)(7))	
 Federal Facilities 	Exempt (2)	Exempt (2)(7)	Exempt (2)(7))	
 Public Schools 	Exempt	Non-Exempt (8)	Non-Exempt (8)	
 Public Colleges and Universities 	Exempt	Non-Exempt (8)	Non-Exempt (8)	
Municipal Industrial Activities	Non-Exempt	Non-Exempt	Non-Exempt	
Non-Discharging Properties	Exempt	Exempt	Exempt	
Power Generation and Transmission				
 Generating Facilities 	Non-Exempt	Non-Exempt	Non-Exempt	
Rights-of-Way	Exempt	Exempt (1)	Exempt (1)	
Substations	Exempt	Exempt	Exempt	
Private Schools, Colleges and Universities	Non-Exempt (8)	Non-Exempt (8)	Non-Exempt (8)	
Public Parks				
- County	Exempt	Exempt	Exempt	
 County, State, Regional and State 	Exempt	Non-Exempt (6)	Non-Exempt (6)	
Railroads		(4)		
Rights-of-Way	Exempt	Exempt (1)	Exempt (1)	
 Marshaling yards and maintenance facilities 	Non-Exempt	Non-Exempt	Non-Exempt	
Streets and Highways			(4)	
 County owned and maintained roads 	Exempt (1)	Exempt (1)	Exempt (1)	
 privately owned and publicly maintained 	Non-Exempt	Non-Exempt	Non-Exempt	

Table 5-2 Preliminary County Exemption Preferences

Tremming County Exemption Treferen	CCS		
	Focus of the Cost Allocation Methodology		
Land Use Category	Runoff Volume	Pollutant Load and Runoff Volume	Pollutant Load
roads - privately owned and maintained roads - FDOT roads - FDOT owned and operated maintenance facilities	Exempt (2) Exempt (3)	Exempt (2) Exempt (3) Exempt (3)	Exempt (1) Exempt (2) Exempt (3)
Undeveloped Land - Private Agricultural Holdings and Operations (FDACS) - Other Private Agricultural Holdings and Operations - Private natural land holdings	Exempt ⁽⁴⁾ Non-Exempt ⁽⁵⁾ Exempt	Exempt ⁽⁴⁾ Non-Exempt ⁽⁵⁾ Exempt ⁽⁶⁾	Exempt ⁽⁴⁾ Non-Exempt ⁽⁵⁾ Exempt ⁽⁶⁾
Vacant Residential and Non-Residential Lots	Non-Exempt	Non-Exempt	Non-Exempt
Waterfront Properties	Non-Exempt	Non-Exempt	Non-Exempt

⁽¹⁾ If private maintenance activities achieve County pollutant treatment and removal standards in on-site facilities prior to discharge to the MS4.

(3) Practical consideration based on quid-pro-quo negotiations with railroads.

(5) Homesteaded residentially exempted portions agricultural parcels in the MS4 Services Area.

5.4 Adjustments

Adjustments include credits and surcharges which are computed based on the characteristics of the stormwater discharged to the County stormwater management system. On-site practices that attenuate flows or reduce annual pollutant loads are treated as credits while surcharges are imposed for land-uses and management practices that result in higher flows and volumes or significantly elevated annual pollutant concentrations or loads.

The County's stormwater management system has been constructed and is maintained for the health and safety of everyone in the County. The owner of property in the County has an obligation to pay for an equitable share of the upkeep of the system (i.e., the cost of administration and operation/maintenance). The costs for replacement/renewal of those portions of the stormwater system which the County has outgrown or which no longer functions properly are also a countywide responsibility.

⁽²⁾ In anticipation of a negotiation of services of an equivalent value in exchange for services provided by Seminole County.

⁽⁴⁾ As long as property owners implement, operate and maintain FDACS minimum BMPs and management practices.

⁽⁶⁾ Recreational facilities and ancillary uses located in the MS4 Services Area are exempted in they achieve County pollutant treatment and removal standards in on-site facilities prior to discharge to the MS4.

Would not be exempted under the Gross Pollutant Load cost allocation methodologies.

⁽⁸⁾ Schools would receive a limited time exemption to enable them to implement BMPs and management actions.

5.4.1 Issuance of Credits

Issuance of credits for on-site stormwater management activities, BMPs and facilities reduces the potential level of annual revenues available for ongoing stormwater management operations, which require Seminole County to make choices between:

- Raising rates to achieve targeted revenue rates;
- Reducing annual O&M program activities and frequencies;
- Lengthening the implementation schedules for CIP projects; and
- Potentially missing regulatory compliance deadlines due to delays.

Credits, if awarded, should be based on the amount of actual savings in annual operating costs and reduced capital investments that a privately implemented, operated and maintained management action represents to the County stormwater management systems and programs. Each request for credit should be reviewed on a case-by-case basis.

5.4.2 Basis of Credits

Utility rates are established to cover the following component costs of the County's stormwater management program:

- Administration;
- Operation/maintenance;
- Replacement/renewal of the existing system; and
- New capital projects.

Adjustment should be the demonstrable result of direct savings to the County's stormwater management program. It is common for the State and the SJRWMD to require developers to install Best Management Practices (BMPs). The fact that stormwater systems are constructed in fulfillment of State and SJRWMD regulatory requirement does not preclude the developer or subsequent property owners from paying the stormwater utility fee. Adjustments should be considered only if the private stormwater control facilities, BMPs or management activities allow the County to:

- Avoid construction of or reduce the size of a CIP project for additional conveyance capacity or nutrient removal capacity;
- Perform maintenance less frequently; and
- Eliminate expenditures for certain functions.

In order to have a firm technical basis, any user-fee reduction for Seminole County's stormwater utility program should be related to the benefits produced by private stormwater control facilities, BMPs or management activities that reduce ongoing County obligations.

5.4.3 Proposed Credits Program

The County, to achieve fairness and equity, can offer a credits program to property owners who take proactive measures to attenuate flows and/or reduce their annual pollutant loads through implementation, operation and maintenance of private BMPs and treatment systems. Actions and facilities for which the County should consider granting credits include:

- Parcel Level Stormwater Management Activities
 - Individual On-Site Stormwater Treatment Facilities
 - Individual On-Site Rain Gardens
 - Low Impact Development Features
 - o Installation of Lakeshore Berms and Swales
 - Lakeshore Re-planting of Native Vegetation
 - Certified Participation in Florida Yards and Neighborhoods Programs
 - Subscription to Regional Stormwater Treatment Facilities
- Local Proximity Stormwater Management Activities
 - Subdivision Stormwater Treatment Facilities
 - Stormwater Reuse for Irrigation
 - Utilization of High-Absorbency/High-Adsorption Media in Ponds and Swales
- Wastewater Management Actions (*To Be Implemented at Some Future Date*)
 - Participation in a Certified Septic Tank Inspection and Maintenance Program
 - Upgrading Septic Tank Systems to Advanced Treatment Units

Credits will not be automatically granted – property owners will need to apply for credits under any of the foregoing programs and will also be required to provide documentation of proper design, construction, operation and maintenance of credited facilities.

The credit granted to the utility customer can be as defined by the "Stormwater Assessment Policies and Procedures Manual" adopted by Board resolution, as may be amended from time to time, and which is incorporated herein by reference.

5.4.4 Imposition of Surcharges

Surcharges are a means used by some stormwater utilities for allocating additional costs to properties which produce extremely high rates of discharge, excessive runoff volumes, or abnormally high pollutant concentrations. The consensus of County staff was that surcharges are not appropriate at this date and they have not been included in the proposed cost allocation methodology.

5.5 Administrative Services

The administrative services fee is commonly used in many stormwater utilities to cover the costs of preparing and sending bills, processing payments, responding to customer inquiries, processing credits, managing customer databases and making adjustments. Administrative services costs are typically allocated to customers on a uniform basis. This fee is inclusive in that it applies to every parcel in the unincorporated area, is very simple to use and understand, and is commonly used in many water, wastewater, electric and gas utility algorithms.

This Feasibility Study assumes that all property within the assessment boundary of the MSBU, unless specifically exempted, will be assessed administrative costs using procedures similar to the procedures used by the County for other MSBU programs.

Section 6 Charging Model and Initial Rates

Four primary factors should be considered in developing the Seminole County stormwater utility rate structure:

- The rate structure must generate adequate revenue to fund the approved elements of the stormwater management program;
- The rate structure must equitably charge customers based on the impact of their property on the actual cost of the stormwater management program costs;
- The rate structure must be understandable to the public; and
- The rate structure must be legally defensible.

This section describes how the proposed charging model and initial rates comply with these primary factors.

6.1 Working Budget

The working budget provides the basis for setting initial rates and checking to make sure that the proposed charging model generates adequate revenues to meet Seminole County's identified stormwater program funding requirements.

6.1.1 Net Revenue Requirements

The net revenue requirement is defined as the net amount of funding provided for stormwater management and nutrient load reduction activities after all costs, fees, extractions and similar charges for preparation and delivery of all assessments and billings, and as well as the subsequent collection of unpaid charges owed by all parties. Thus the net revenue requirement represents the minimum value required to fund the approved stormwater program activities and satisfy the approved level of funding to be held back each year toward the development of the operating reserve.

6.1.2 First Year Operating Budgets

The first year operating budget was initially based on the estimation of net revenue requirements for Seminole County's current stormwater budget, summarized in **Table 6-1** which was then updated to reflect anticipated increases in labor, energy, chemicals and expendable materials for the upcoming fiscal year.

A 6-1

Table 6-1 Current Stormwater Management Budget (Fiscal Year 2008-09)

	Management Action	Budgeted Amount
STORMV	VATER MANAGEMENT	
77400	Roads/Stormwater	\$ 1,580,000
77430	Stormwater Quality/Roads	915,338
77432	Stormwater Field Operations Crew	1,836,252
77444	Contracted Services - Street Sweeping	150,000
77450	Lake Management Program	615,246
77530	Engineering - Stormwater CIP	1,545,974
77603	Water/Stormwater Grants*	0
N1	Misc. Costs	0
	Subtotal	\$ 6,642,810
NUTRIEN	NT LOAD REDUCTION	
77400	WQ Facilities O&M	170,000
77530	Engineering - Stormwater CIP	2,318,961
77600	Stormwater - 13000	0
N2	New TP Reduction Capital Projects	1,000,000
N3	Inspections	0
77603	Water/Stormwater Grants*	0
	Subtotal	\$ 3,488,961
	SWU Annual Reserve Holdback	
	Total Budget	\$ 10,131,771

To the adjusted basis of \$8,396,922 was added the new activities required for BMAP compliance which generally included:

- New TP Reduction Capital Projects;
- Periodic Inspections of County and Privately Owned BMPs;
- Proof of Concept Monitoring;
- Other WQ Management Activities required to achieve NPDES and BMAP Compliance Goals; and
- Minor Allowance for Miscellaneous Costs.

Ongoing capital investment adjustments are based on ongoing CIP Program activities. These new costs have been estimated on a preliminary basis based on discussions with County staff, experience in other communities and professional judgment.

The estimated new costs (N1–N5), approximately \$6,000,000, bring the working SWU budget for first operating year (Fiscal Year 2009-10) to \$14,488,461 as summarized in **Table 6-2**. This amount represents an incremental increase of 43% (\$4,356,698) in total stormwater program funding, the increase of which is primarily focused on achieving nutrient reductions.

Table 6-2 SWU Budget for First Operating Year (Fiscal Year 2009-10)

	Management Action	Budgeted Amount
STORM	/WATER MANAGEMENT	
77400	Roads/Stormwater	\$ 1,611,600
77430	Stormwater Quality/Roads	933,645
77432	Stormwater Field Operations Crew	1,872,977
77444	Contracted Services - Street Sweeping	153,000
77450	Lake Management Program	627,551
77530	Engineering - Stormwater CIP	1,576,893
77603	Water/Stormwater Grants*	0
N1	Misc. Costs	50,000
	Subtotal	\$ 6,825,666
NUTRI	ENT LOAD REDUCTION	
77400	WQ Facilities O&M	178,544
77530	Engineering - Stormwater CIP	\$1,288,951
77600	Stormwater - 13000	0
77603	Water/Stormwater Grants*	0
N2	New TP Reduction Capital Projects	5,900,000
N3	Inspections	50,000
N4	Proof of Concept Monitoring	100,000
N5	Other WQ Management Actions	41,539
	Subtotal	\$ 7,517,495
	SWU Annual Reserve Holdback	145,300
	Total Annual Budget	\$ 14,488,461

6.1.3 Initial Five-Year Cycle Operating Budgets

Three potential options were considered for the budgeting exercise that address the manner in which the operating budget is allowed to vary within the initial five-year period:

- Provide for a limited annual increase driven by the assumed rate of annual cost increases;
- Adopt a fixed annual rate for the initial 5 years and constrain the annual increase in one or more components to meet a fixed the annual target amount; or

 Select a target average budget amount for the initial 5 years and allow the annual budgets to vary around the selected average target amount.

The latter approach was utilized in this Feasibility Study as it provides the most flexibility to the County in setting the initial SWU rates.

Continuing the process described for the first year for four more years provides a basis for defining the potential operating costs and operating budgets for the initial five-year BMAP implementation period. Projected budgets include the following assumptions:

- Annual cost of the six stormwater activities were increased annually at the rate of 2% per year, except for the miscellaneous costs, which were maintained at a constant \$50,000 per year;
- Water quality facilities O&M costs were adjusted annually based on the cumulative value of implemented and operational water quality treatment facilities;
- Engineering Stormwater CIPs (77530) and Stormwater 13000 (77600) were kept at their budgeted values as presented in the FY 2008-09 Budget;
- Periodic Inspections (N3) and Proof of Concept Monitoring (N4) were maintained at constant annual levels of \$50,000 and \$100,000 per year, respectively;
- Other WQ Management Actions (N5) was allowed to vary annually around an average 5-year value of approximately \$45,000 per year; and
- A small amount of each year's budget was held back to fund an operating reserve.

The projected operating budgets for each year of the initial BMAP implementation period are summarized in **Table 6-3**.

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Table 6-3 SWU Budgets for First Five Operating Years (Fiscal Years 2009-10 through 2013-14)

Budget	Management Activity	Year 1	Year 2	Year 3	Year 4	Year 5	5-YEAR
Item	Management Activity	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	AVERAGE
STORM	WATER MANAGEMENT						
77400	Roads/Stormwater	\$ 1,611,600	\$ 1,643,832	\$ 1,676,709	\$ 1,710,243	\$ 1,744,448	\$ 1,677,366
77430	Stormwater Quality/Roads	933,645	952,318	971,364	990,791	1,010,607	\$ 971,745
77432	Stormwater Field Operations Crew	1,872,977	1,910,437	1,948,645	1,987,618	2,027,371	\$ 1,949,410
77444	Contracted Street Sweeping	153,000	156,060	159,181	162,365	165,612	\$ 159,244
77450	Lake Management Program	627,551	640,102	652,904	665,962	679,281	\$ 653,160
77530	Engineering - Stormwater CIP	1,576,893	1,608,431	1,640,600	1,673,412	1,706,880	\$ 1,641,243
77603	Water/Stormwater Grants*	0	0	0	0	0	0
N1	Other Misc. Costs	50,000	50,000	50,000	50,000	50,000	50,000
	Subtotal	\$ 6,825,666	\$ 6,961,180	\$7,099,403	\$ 7,240,391	\$ 7,384,199	\$ 7,102,168
	NT REDUCTION						
77400	WQ Facilities O&M	178,544	238,327	296,536	353,341	408,226	\$ 294,995
77530	Engineering - Stormwater CIP	\$1,288,951	\$999,622	\$830,762	0	0	1,039,778
77600	Stormwater - 13000	0	0	0	0	0	0
77603	Water/Stormwater Grants	0	0	0	0	0	0
N2	New TP Reduction Capital Projects	5,900,000	6,000,000	6,000,000	6,600,000	6,450,000	6,190,000
N3	Inspections	50,000	50,000	50,000	50,000	50,000	50,000
N4	Proof of Concept Monitoring	100,000	102,000	104,040	106,121	108,243	104,081
N5	Other WQ Management Actions	41,539	58,321	33,659	69,497	23,631	45,329
	Subtotal	\$7,559,034	\$7,448,270	\$7,314,997	\$7,178,959	\$7,040,101	\$7,724,183
	SWU Annual Reserve	145,300	145,550	145,600	145,650	145,700	\$ 145,560
Total Annual Budget		\$ 14,530,000	\$14,555,000	\$14,560,000	\$14,565,000	\$14,570,000	\$ 14,556,000

6.1.4 Gross Revenue Requirements

The gross revenue requirement is defined as the amount of funding required for authorized stormwater management and nutrient load reduction activities plus annual allowances for all costs, fees, extractions and similar charges for preparation and delivery of all assessments and billings as well as the subsequent collection of unpaid charges owed by all parties. Thus the gross revenue requirement represents the minimum annual revenue goal for the combination of the non-ad valorem assessment for non-tax exempt parcels and the annual billings for tax exempt parcels.

The potential "add-ons" that have been identified for the Seminole County SWU include:

- Fees payable to the Property Appraiser/Tax Collector, as provided for in Chapter 197, Florida Statutes for preparation and delivery of non-ad valorem assessments in the annual property tax bill for non-tax exempt parcels and subsequent receipt and processing of payments; and
- County costs for preparation and delivery of bill for tax exempt parcels and subsequent receipt and processing of payments.

No other internal fees, cross-charges, extractions or similar annual costs were identified by County Staff for the purposes of adjusting the gross revenues.

Staff indicated that the County currently pays a combined fee of 0.5% to the Property Appraiser/Tax Collector for billing and collection services on existing MSBUs. It has been assumed for the purposes of the Feasibility Study that:

- The combined Property Appraiser/Tax Collector fee of 0.5% of gross collected proceeds to for billing and collection services will also apply to the Stormwater MSBU; and
- County costs for preparation and delivery of bill for tax exempt parcels will be approximately 1.1% in the initial billing year due to start-up, with reduced costs in latter years, averaging 0.5% of gross collected proceeds over the first five years.

Other considerations in the estimation of gross revenue requirements include reductions in gross revenues attributable to early payment discounts provided to property owners in Chapter 197, Florida Statutes, and year-to-year levels non-payments. The following conservative assumptions have been used in estimating gross charges requirements:

■ Chapter 197 provides for a maximum early payment discount of 4% for payments in November with a 1% reduction in each successive month. A uniform 4% reduction in revenues has been used in adjusting revenues to reflect early payments.

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■ The experience in Florida communities with stormwater utilities is that year-to-year levels non-payments commonly vary from 3% to 6% during the November-February period with eventual reduction to 4% to 5% after customary collection activities by the Tax Collector's Office. A uniform 5% reduction in revenues has been used in adjusting revenues to reflect long-term non-payments.

Estimated gross revenue requirements for the initial implementation period were developed using the projected net revenue need with appropriate adjustments for revenue collection and processing fees, early payments and non-payments. Estimated adjustments and resulting annual gross revenue requirements for Fiscal Years 2009-10 through 2013-14 are presented in **Table 6-4**.

Table 6-4 Projected Five-Year Gross Revenue Requirements For Fiscal Years 2009-10 through 2013-14

·	FY 2009-10	FY 201-11	FY 2011-12	FY 2012-13	FY 2013-14	Average
Net Revenue Need	\$ 14,530,000	\$14,555,000	\$14,560,000	\$14,565,000	\$14,570,000	\$14,556,000
Processing Fees	- 73,015	- 73,141	- 73,166	- 73,191	- 73,216	- 73,146
Adj. for Processing	\$14,603,015	\$ 14,628,141	\$14,633,166	\$14,638,191	\$ 14,643,216	\$14,629,146
Non-Payment Impact	- 768,580	- 769,902	- 770,167	- 770,431	-770,696	- 769,955
Adj. for Non- Payment	\$15,371,595	\$15,398,043	\$15,403,332	\$15,408,622	\$15,413,912	\$15,399,101
Early Payment Impact	- 640,483	- 641,585	- 641,806	- 642,026	- 642,246	- 641,629
Gross Charges	\$ 16,012,078	\$16,039,628	\$16,045,138	\$16,050,648	\$16,056,158	\$16,040,730

6.2 Charging Model

The rate model consists of four separate components which cover stormwater management, nutrient load reduction and administrative services charges and applicable credits.

6.2.1 Stormwater Management Charge

The runoff leaving each property is related to the impervious surfaces on the property and impervious surface is used as the standard for estimating of the amount of runoff generated by each property. Stormwater management costs are allocated to properties based upon impervious area expressed in terms of ERUs.

6.2.2 Nutrient Reduction Charge

The nutrient load leaving each property is related to four characteristics of the developed property: gross area, impervious area, and the TP and TN EMC values which vary based on the property's land use. Nutrient reduction costs are allocated to properties based upon estimated net annual nutrient load. The charging model

calculates the net annual nutrient load for each parcel by calculating the current nutrient load of the parcel under its existing developed condition, and then subtracting the natural nutrient load of the parcel under pre-developed conditions (no impervious area and natural lands TP and TN EMC values).

6.2.3 Administrative Services Charge

The administrative services calculated for each parcel is related to preparing and sending bills, processing payments, responding to customer inquiries, processing credits, managing customer databases and making adjustments. Annual administrative services costs are allocated to non-exempt property on a flat rate basis determined by the number of participating parcels.

6.2.4 Applicable Credits

Some property owners have already, or may in the future, design, construct, operate and maintain on-site stormwater management practices and facilities that attenuate discharged runoff volumes and reduce annual pollutant loads that will be processed by the County stormwater management system. Credits may be due to these individuals to the extent that their actions may reduce Seminole County's current and future stormwater program costs and requirements.

These credits will be deducted from the property owner's parcel based service charges. The amount of applicable credits will be determined by County based upon rules, procedures and computational processes developed and incorporated in the County's Stormwater Assessment Policies and Procedures Manual.

6.2.5 Annual Charge Algorithm

The four component annual charge algorithm proposed for Seminole County is as follows:

TACx = [(ERUx)(RSM) + (ENUx)(RNR)][1- %Cx] + ASF

where: TACX = Total Annual Charge for Parcel "X"

ERUX = Equivalent Runoff Units for Parcel "X"

RSM = Stormwater Management Rate

ENUX = Equivalent Nutrient Units for Parcel "X"

RNR = Nutrient Reduction Rate

%CX = Percent Credits for Parcel "X" (expressed as a decimal)

ASF = Annual Service Fee

This charging model is similar to other service consumption models commonly used in water, electric and gas utilities, is totally inclusive in that it applies to every parcel in the unincorporated area, and is simple to use and understand.

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6.2.6 Billing Method

The County has opted to implement dual approach for implementing the stormwater utility funding program that addresses two different types of utility customers:

- A non-ad valorem assessment will be used to assess stormwater management and nutrient reduction charges to the majority of the stormwater utility customers and subsequently collect revenues;
- A separate system will be used to bill stormwater management and nutrient reduction fees to governmental and other tax exempt customers and collect subsequently collect revenues; and
- The County's MSBU program will administer the revenues resulting from the non-ad valorem assessment and governmental billing and collection processes.

This approach takes maximum advantage of cost savings inherent in the use of the non-ad valorem assessment's in-place administrative operations (printing, mailing, and receipt processing) process which can integrate the stormwater utility charges in the existing annual tax bill thereby sharing the printing and mailing costs with other agencies and communities.

6.3 Estimated Customer Charge Units

Stormwater management billing units are calculated for each non-exempt parcel and expressed in terms of Equivalent Runoff Units (ERUs). One ERU equals the average impervious area on a typical residential property which is 3,266 square feet.

- Average percent impervious area factors for each DOR Code are presented in Appendix E.
- Single Family Residential (SFR) parcels with 8,000 or less square feet of impervious area are generally categorized as "Typical SFR",
- SFR parcels with more than 8,000 square feet of impervious area are categorized as "Estate SFR", assigned 1.00 ERU for their first 8,000 square feet of impervious area plus additional ERUs for their extra lot area;
- Multifamily Residential (MFR) parcels, exclusive of duplexes, classified as commercial units due to their residency, ownership, density, typical impervious area characteristics and are not treated as SFR residential units; and
- Nonresidential parcels are assigned a number of ERUs based upon their total estimated impervious area divided by 3,266 square feet.

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Nutrient reduction billing units are calculated for each non-exempt parcel and expressed in Equivalent Nutrient Units (ENUs). One ENU equals the annual net nutrient load of a typical residential property. The net nutrient load is defined as difference between the property's annual nutrient load under current development conditions and the property's annual nutrient load in its natural condition prior to development.

- One ENU equals 2.44 pounds/year based on 1.90 pounds/year of Total Nitrogen plus 0.54 pounds/year of Total Phosphorus;
- "Typical SFR" parcels are assigned a flat rate of 1.00 ENU;
- All other parcels are assigned a number of ENUs based on the sum of their Total Nitrogen plus Total Phosphorus loads divided by 2.44 pounds/year.
- Event Mean Concentration (EMC) values used to calculate annual TP and TN Loads are listed for each DOR Code in Appendix E.

The gross number of ERUs and ENUs in the unincorporated area were estimated for each non-exempt DOR Code using the Property Appraiser dataset. The net number of ERUs and ENUs were subsequently estimated based on anticipated credit rates for each DOR Code. The resulting charge units are summarized in **Table 6-5** by service components.

Table 6-5
Estimated Customer Charge Units by Service Component (FY 2009-10)

Charge Component	Stormwater Management	Nutrient Load Reduction	Administrative Service
Charging Unit	ERU	ENU	Parcels
Gross Number of Billing Units	628,510 ERUs	520,319 ENUs	83,550 Parcels
Adjustment for Credits	59%	59%	9%
Net Number of Billing Units	259,792 ERUs	210,730 ENUs	75,793 Parcels

The service base of the unincorporated area is expected to grow over the next five and next 20 years in response to continuing population increases in Seminole County, though the rate of growth in the next five years can reasonably be expected to be slower due to the current regional, State and National economic conditions. Consequently, the total number of ERU and ENU are also expected to gradually increase.

6.4 Initial Rates

This section discusses the basis and computations that are used for computing the initial rates for the stormwater utility charges based upon the aggregate customer service base characteristics.

6.4.1 Stormwater Management Rate

Stormwater management costs are allocated to non-exempt property based upon impervious area and the identified stormwater management activity costs in the working budget.

The stormwater management rate is calculated using the following equation:

$$RSM = \Sigma CSM \div \Sigma ERU$$

where:

RSM = Stormwater Management Rate expressed as \$/year/ERU
ΣCSM = Aggregate cost of budgeted stormwater management services

 Σ ERU = Credit adjusted aggregate impervious area of all non-exempt parcels

expressed in terms of ERUs

This initial Stormwater Management Rate calculation is:

RSM = Σ CSM ÷ Σ ERU = \$7,521,892 ÷ 259,792 ERUs = \$28.95 per year per ERU

6.4.2 Nutrient Reduction Rate

Nutrient reduction costs are allocated to non-exempt property based upon estimated net annual Total Nitrogen and Total Phosphorus loads and the identified nutrient reduction activity costs in the working budget. The nutrient reduction rate is calculated using the following equation:

RNR =
$$\Sigma$$
CNR $\div \Sigma$ ENU

where:

RNR = Nutrient Reduction Rate expressed as \$/year/ pound of net nutrients

 Σ CNR = Aggregate cost of budgeted nutrient reduction services

 Σ ENU = Credit adjusted aggregate net nutrient load of all non-exempt parcels

expressed in terms of Equivalent Nutrient Units

This initial Nutrient Reduction Rate calculation is:

RNR = Σ CNRS ÷ (Σ ENU) = \$8,330,892 ÷ 210,730 ENUS = \$39.53 per ENU

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6.4.3 Administrative Services Rate

Administrative services costs are allocated to non-exempt property on a flat rate basis determined by the number of participating parcels. The administrative services rate is calculated using the following equation:

ASC =
$$(\Sigma CAS \div \Sigma PNX)$$

where:

ASC = Administrative services charge

 Σ CAS = Aggregate administrative services costs Σ PNX = Aggregate number of non-exempt parcels

This initial Administrative Services Rate calculation is:

$$ASC = (\Sigma CAS \div \Sigma PNX)$$

= \$160,121 ÷ 75,793 parcels

= \$2.11 per year per parcel

6.4.4 Summary of First Year Rates

The basis for each of the component rates is summarized in **Table 6-6**. These rates reflect the impact of discounts for early payments of non-ad valorem assessments, anticipated credits for on-site management practices non-payments.

Table 6-6 Summary of Preliminary Rate Calculations for First Year of Operations (FY 2009-2010)

	SWM Charges	NLR Charges	Service Charges	Total Charges
Net Revenue Needed	\$6,825,666	\$7,559,034	\$145,300	14,530,000
Gross Charges Required	\$7,521,892	\$8,330,065	\$160,121	16,012,078
Basis of Allocation	ERUs	ENUs	Parcels	
Total Number of Charge Units	259,792	210,730	75,793	-
First Year Charge Rates	\$ 28.95	\$ 39.53	\$ 2.11	\$ 70.60

The corresponding annual charge for a "Typical SFR" residence with no credits for on-site stormwater management activities under these rates would be \$70.60 per year.

6.5 Charge Rate Variability

A number of variables influence the cost and timing of annual stormwater management and nutrient load reduction services and costs including:

 Level of annual capital investment being made to resolve chronic and severe event-based flooding which are known to fluctuate based on specific projects;

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- Levels of annual drainage system operation and maintenance activities which are known to fluctuate based on environmental factors and site specific conditions;
- Cumulative amount of annual nutrient load reductions allocated to Seminole County by adopted BMAPs which are increasing as new TMDLs and BMAPs are adopted by FDEP;
- Level of annual capital investment being made for design, permitting and construction of new stormwater treatment facilities; and
- Annual increases in the cost of water quality based operations and maintenance activities as new stormwater treatment facilities come on line; and
- Periodic changes in the regulations and requirements that drive Federal, State, regional and local stormwater management and environmental protection activities.

As a result of such fluctuations and uncertainty, the costs associated with stormwater management and nutrient load reduction will vary annually. Depending upon the County's internal SWU formulation decisions:

- SWU charges to parcels will vary annually, based on a decision to achieve annual funding needs through adjusting annual rates, which will require the County to adjust the rates to accommodate the variations in annual program activities and costs; or
- The stormwater program activities will vary annually, based on a decision to fix rates for a specific period of time, which will require the County to adjust annual levels of program activities to accommodate the variations in funding levels caused by perturbations in the customer base.

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Appendix A Property Appraiser Dataset Aggregated at DOR Code Level

DOR Code	User Class	Land Use Description	Parcel Count	Total Gross Area (GIS acres)	Average Parcel Size (acres)
0100	SFR-C	Single Family			
0103	SFR	Townhome	3,731	229.46	0.06
0112	SFR	Homestead Resd Structure w/ Comm land	49	60.32	1.23
0150	SFR	Single Family Ag Homestead	170	348.97	2.05
0200	SFR	Mobile/Manufactured Home	1,085	3,335.96	3.07
0250	SFR	Mobile Home Ag Homestead	21	46.12	2.20
0400	SFR	Condominium	5,891	120.80	0.02
0801	SFR	Multi-Family duplex divided into 2 separate ownerships	118	16.16	0.14
0802	SFR	Multi-Family 2 unit (duplex)	238	89.24	0.37
		Residential Subtotals:	70,790	41,026	0.58
0300	MFR-C	Multi-Family 10 or more	41	773.79	18.87
0700	MFR-C	Miscellaneous Residential (typically used for barns)	286	994.87	3.48
0803	MFR-C	Multi-Family 3 unit (triplex)	7	3.36	0.48
0804	MFR-C	Multi-Family 4 unit (quadraplex)	5	1.48	0.30
0805	MFR-C	Multi-Family 5 units	1	0.81	0.81
0807	MFR-C	Multi-Family 7 units	1	0.58	0.58
		MFR-C Subtotals:	341	1,775	25
0005	COM	PUD under development	13	62.82	4.83
1011	COM	Commercial Sign Site	4	0.98	0.25
1012	COM	Commercial Cell Tower	2	0.55	0.28
1100	COM	Stores General - one story	113	101.92	0.90
1101	COM	Retail/Conv. Residential	8	4.04	0.51
1103	COM	Convenience Store	3	1.87	0.62
1105	COM	Retail Condominium	26	1.23	0.05
1200	COM	Residential Structure on Comm Land (no changes to bldg for comm use)	43	67.22	1.56
1302	COM	Discount Stores	9	94.32	10.48
1400	COM	Supermarkets	5	25.87	5.17
1600	COM	Retail Center-Anchored	33	257.65	7.81
1601	COM	Retail Center-Unanchored	25	45.43	1.82
1602	COM	Retail-Power Center	1	28.58	28.58
1603	COM	Retail-Town Center	2	27.86	13.93
1612	COM	Retail-Mixed Use	1	8.72	8.72
1700	COM	One Story Office non-professional	116	139.66	1.20
1701	COM	Office/Conv. Residence	33	17.35	0.53
1702	COM	Flex Space	4	22.11	5.53
1802	COM	Two Story Office Building	29	41.55	1.43
1803	COM	Three Story Office Building	14	82.74	5.91
1804	COM	Four Story Office Building	3	17.23	5.74
1805	COM	Five Story Office Building	4	69.35	17.34

DOR Code	User Class	Land Use Description	Parcel Count	Total Gross Area (GIS acres)	Average Parcel Size (acres)
1900	COM	Professional services building - multi-story	51	53.20	1.04
1901	COM	Professional Service/Conv. Residence	6	3.49	0.58
1902	COM	Veterinarian Clinic	15	16.85	1.12
1905	COM	Office Condominium	338	18.29	0.05
1906	COM	Office Condominium/Shell Only	14	0.89	0.06
2000	COM	Airports, (private or commercial), bus terminals, marine	29	19.54	0.67
2100	COM	Restaurants, cafeterias	25	30.14	1.21
2101	COM	Restaurant/Conv. Residence	1	0.28	0.28
2200	COM	Fast Food restaurant	34	31.12	0.92
2300	COM	Financial Institutions	34	39.96	1.18
2301	COM	Financial Institutions - Multi story	1	1.64	1.64
2500	COM	Repair service shops (excluding automotive), radio, T.V.	7	5.61	0.80
2502	COM	Dry Cleaner/Laundromat	1	0.11	0.11
2600	COM	Service Stations	1	1.43	1.43
2601	COM	Gas/Convenience stores	58	63.32	1.09
2602	COM	Quick Lube/Tire Center	28	23.08	0.82
2603	COM	Carwash	2	3.76	1.88
2700	COM	Auto sales, repair and storage, service body & fender	93	188.95	2.03
2701	COM	Used Car Sales only	14	19.68	1.41
2702	COM	Marine Dealership	2	7.08	3.54
2800	COM	Mobile home parks	12	138.31	11.53
2801	COM	Parking lot	25	61.30	2.45
3000	COM	Florist, greenhouses	2	2.24	1.12
3200	COM	Enclosed theaters, enclosed auditoriums	1	18.27	18.27
3300	COM	Nightclubs, cocktail lounges, bars	13	19.60	1.51
3301	COM	Bars/Conv. Residence	1	0.09	0.09
3400	COM	Recreational Facility(bowling, skating, pool halls)	10	87.14	8.71
3401	COM	Health/Fitness clubs	3	8.37	2.79
3500	COM	Tourist attractions, permanent exhibits, other entertainment	1	4.91	4.91
3600	COM	Camps	6	38.83	6.47
3800	COM	Golf courses	11	623.28	56.66
3900	COM	Hotels/Motels	4	5.38	1.35
3901	COM	Motels	6	28.37	4.73
3902	COM	Hotels	3	6.56	2.19
		COM Subtotals:	1,343	2,690.15	
4100	IND	Light manufacturing, small equipment, manufacturing plants,	144	263.79	1.83
4102	IND	Commerce Center	41	181.06	4.42
4105	IND	Commerce/Flex Condo	31	1.83	0.06
4200	IND	Heavy industrial, heavy equipment manufacturing, large	4	6.16	1.54
4300	IND	Lumber yards, sawmills, planning mills	4	22.56	5.64
4400	IND	Packing plants, fruit and vegetable packing plants, meat	1	4.04	4.04

DOR Code	User Class	Land Use Description	Parcel Count	Total Gross Area (GIS acres)	Average Parcel Size (acres)
4700	IND	Mineral processing, phosphate processing cement plants,	4	66.26	16.56
4800	IND	Warehousing, distribution terminals, trucking terminal, van	191	203.88	1.07
4802	IND	Mini warehouse	20	95.31	4.77
4805	IND	Warehouse condominium	66	2.91	0.04
4900	IND	Open storage, new and used building supplies, junk yard,	16	47.78	2.99
		IND Subtotals:	522	895.58	
5100	AGR	Cropland	29	209.14	7.21
5101	AGR	Cropland - Parcel has an Admin Hx Cut-out	6	42.50	7.08
5200	AGR	Cropland	1	10.22	10.22
5400	AGR	Timberland	1	20.59	20.59
5500	AGR	Timberland	26	980.01	37.69
5501	AGR	Timberland - Parcel has an Admin Hx Cut-out	3	25.78	8.59
5600	AGR	Timberland	4	139.87	34.97
5601	AGR	Timberland - Parcel has an Admin Hx Cut-out	1	46.11	46.11
5700	AGR	Timberland	4	54.43	13.61
5701	AGR	Timberland - Parcel has an Admin Hx Cut-out	1	19.09	19.09
5800	AGR	Timberland	4	1,895.39	473.85
6000	AGR	Grazing land - improved	321	9,592.77	29.88
6001	AGR	Grazing land - improved - Parcel has an Admin Hx Cut-out	129	2,142.02	16.60
6002	AGR	Horse Breeding/Boarding	9	80.26	8.92
6003	AGR	Horse Breeding	5	18.07	3.61
6004	AGR	Horse Boarding	11	63.87	5.81
6100	AGR	Grazing land - partially improved	24	311.70	12.99
6101	AGR	Grazing land - partially improved - Parcel has an Admin Hx Cut-out	4	39.69	9.92
6200	AGR	Grazing land - native	32	1,805.60	56.42
6201	AGR	Grazing land - native - Parcel has an Admin Hx Cut-out	1	9.01	9.01
6300	AGR	Grazing land - non-productive(swamp)	7	1,009.08	144.15
6400	AGR	Grazing land	1	8.90	8.90
6401	AGR	Grazing land - Parcel has an Admin Hx Cut-out	1	8.81	8.81
6500	AGR	Grazing land	1	14.31	14.31
6600	AGR	Orchard, groves, citrus,etc.	47	762.46	16.22
6601	AGR	Orchard, groves, citrus,etc Parcel has an Admin Hx Cut-out	22	129.04	5.87
6701	AGR	Misc. Ag - poultry, bees, fish, rabbits - Parcel has an Admin Hx Cut-out	2	7.84	3.92
6900	AGR	Ornamentals	151	1,148.33	7.60
6901	AGR	Ornamentals - Parcel has an Admin Hx Cut-out	18	58.07	3.23
		AGR Subtotals:	866	20,652.96	
7100	INST	Churches	148	784.29	5.30
7200	INST	Private schools and colleges	25	148.26	5.93
7201	INST	Day care/Pre-school	29	29.59	1.02
7400	INST	Homes for the aged/ALF	9	38.87	4.32

DOR Code	User Class	Land Use Description	Parcel Count	Total Gross Area (GIS acres)	Average Parcel Size (acres)
7401	INST	SFR Group Home	13	21.06	1.62
7402	INST	Retirement complex	4	53.59	13.40
7500	INST	Orphanages, other non-profit or charitable services	5	72.96	14.59
7502	INST	Re-Hab Living Facility	2	14.14	7.07
7600	INST	Mortuaries, cemeteries, crematoriums	3	3.91	1.30
7605	INST	Cemeteries	17	115.12	6.77
7700	INST	Clubs, lodges, union halls	17	268.98	15.82
7900	INST	Cultural organization or facility	3	2.82	0.94
		INST Subtotals:	275	1,554	5.65
8200	GOVT	Forest, parks, recreational areas	174	6,343.88	36.46
8300	GOVT	Public county schools - include all property of Board Public	77	866.32	11.25
8400	GOVT	Public Colleges	1	4.91	4.91
8600	GOVT	Counties(other than public schools, colleges, hospitals)	519	12,044.62	23.21
8700	GOVT	State other than military, forests, parks, recreational areas,	245	19,826.09	80.92
8705	GOVT	State - Cell tower site	1	0.02	0.02
8800	GOVT	Federal other than military, forests, parks, recreational areas,	9	9.11	1.01
8900	GOVT	Municipal other than parks, recreational areas, colleges,	46	908.47	19.75
8905	GOVT	Municipal - Cell tower site	1	0.08	0.08
9100	UTIL	Utility, gas and electricity, telephone and telegraph, locally	170	494.45	2.91
9105	UTIL	Utility Cell Tower	1	0.39	0.39
9200	UTIL	Mining lands, petroleum lands, or gas lands	2	8.36	4.18
9300	UTIL	Subsurface rights	5	0.41	0.08
9400	UTIL	Private - right of way, streets, roads, irrigation channel, ditch, etc.	346	987.67	2.85
9500	WATER	Rivers and lakes, submerged lands	107	563.67	5.27
9600	WASTE	Sewage disposal, solid waste, borrow pits, drainage reservoirs,	148	2,660.53	17.98
		GOVT Subtotals:	1,852	44,719	24.15
9900	OTHER	Acreage not agricultural	1,622	13,713.10	8.45
9905	OTHER	Five acre tract developments	272	1,556.10	5.72
9910	OTHER	Ten acre tract developments	52	618.58	11.90
9911	OTHER	Sign Site/Cell Tower	1	0.13	0.13
9930	OTHER	Acreage with no access	1	0.36	0.36
9950	OTHER	PUD - not started	11	121.47	11.04
9999	OTHER	Small narrow strip; nominal value <\$100	114	24.02	0.21
Ν	OTHER	Information/Reference parcel	3,008	7,439.18	2.47
		OTHER Subtotals:	5,081	68,192	
0000	VAC	Vacant Residential	3,961	1,759.11	0.44
0001	VAC	Vacant Waterfront	1	1.85	1.85
0003	VAC	Vacant Townhome	1,154	180.15	0.16
0004	VAC	Vacant Condominium	2	8.10	4.05
1000	VAC	Vacant General-Commercial	393	803.22	2.04

DOR Code	User Class	Land Use Description	Parcel Count	Total Gross Area (GIS acres)	Average Parcel Size (acres)
1002	VAC	Vacant - Highway frontage	2	1.00	0.50
1004	VAC	Vacant - Office condominium	53	2.39	0.05
1005	VAC	Vacant - Commercial Misplaced Improvement	5	2.96	0.59
1010	VAC	Vacant - Multi-Family	6	38.01	6.34
1013	VAC	Vacant-Commercial with site improvements	8	10.62	1.33
1015	VAC	Vacant-Commercial PUD	20	94.84	4.74
1020	VAC	Vacant-Commercial Retention/Conservation/Roads	5	33.47	6.69
4000	VAC	Vacant Industrial General	148	476.30	3.22
4001	VAC	Vacant - Industrial park	3	2.07	0.69
4005	VAC	Vacant - Industrial Misplaced Improvement	3	13.39	4.46
4013	VAC	Vacant-Industrial with site improvements	10	19.64	1.96
4020	VAC	Vacant-Industrial Retention/Conservation/Road	2	1.39	0.69
7000	VAC	Vacant Institutional	13	24.70	1.90
		VAC Subtotals:	5,789	3,473	0.60
		GRAND TOTALS:	86,859	184,978	

Appendix B Cost Allocation Strategies and Potential Billing Algorithms

B.1 Basis of Allocation

This section reviews potential approaches that could potentially be used in Seminole County to allocate costs of services to benefited stormwater customers. Given earlier decisions by Seminole County Staff, the following decisions and assumptions are reflected in the discussion of the potential cost allocation approaches:

- Property owners not occupants will be billed since the County is using a nonad valorem assessment for billing services.
- Identified data requirements for individual allocation approaches do not include the supplemental data required for computing credits and adjustments.
- Rates of cost allocation and general land use exemptions expressed in the following discussion of different methodologies are based on published 2007 surveys of stormwater utilities in Florida (Florida Stormwater Association), Southeastern (South East Storm Water Association) and National (Black & Veatch).

Uniform Flat Fee

This approach allocates costs to individual non-exempted parcels equally, essentially using a "one uniform charge fits all parcels equally well" perspective, without any consideration of their size, physical characteristics, stormwater runoff volume or annual pollutant discharges.

Focus:	Runoff
Basis of Allocation:	Number of parcels
Data Requirements:	Owner, mailing address and parcel number
Computational Complexity:	Very Simple (simplest of all approaches)
Public Grasp of Concept:	High (highest of all approaches)
User Equitability:	None

This approach is inclusive in that it applies to every parcel in the unincorporated county. While the Uniform Flat Fee methodology is very simple to use and understand, it is used in only one county in Florida due to its potential for inherent inequity between users in any class as well as the relative inequity between user classes. This approach is rarely used in Florida, the Southeast or nationally.

A B-1

Gross Parcel Area

Costs in this approach are allocated to individual non-exempted parcels based exclusively on their gross area without consideration of their other physical characteristics, stormwater runoff volume or annual pollutant discharges.

Focus:	Runoff
Basis of Allocation:	Gross Parcel Area
Data Requirements:	Owner, mailing address, parcel number and parcel area
Computational Complexity:	Simple
Public Grasp of Concept:	High
User Equitability:	Minimal

This approach is inclusive in that it applies to every parcel in the unincorporated county. However, the Gross Parcel Area methodology is not used in Florida due to its inherent inequity between users having highly variable land uses, use intensities, pollutant loading characteristics and on-site management practices. This approach is also rarely used in Southeast or nationally.

Intensity of Development

This approach allocates costs to individual non-exempted parcels using the gross parcel area in conjunction with a composite factor representing the intensity of development (runoff volume and annual pollutant discharges).

Focus:	Runoff and Pollutant Load
Basis of Allocation:	Relative Runoff and Pollutant Load
Data Requirements:	Owner, mailing address, parcel number, parcel area and composite parcel Intensity of Development Factor (IDF)
Computational Complexity:	Simple
Public Grasp of Concept:	Moderate
User Equitability:	Low to Moderate

This approach tends to eliminate or substantially reduce the capture of natural, conservation, silviculture and certain agriculture land uses, as well as parks, most rights-of-way, vacant residential and vacant non-residential lots and similar minimally developed parcels that have little or no impervious area, hence a zero or minimal intensity of development factor.

The IDF methodology is not generally used in Florida due to the "relative" qualitative characteristic of the IDF and the difficulty of defending assigned land use IDF values since there is no universally recognized procedure for calculating an IDF value. Consequently, this approach is not a prevalently used cost allocation methodology, being used by only 2% of the existing stormwater utilities in Florida, only 4% in the Southeast and 6% nationally.

Impervious Area

Costs in this approach are allocated to individual non-exempted parcels based exclusively on their impervious area, as a surrogate for stormwater runoff volume, without consideration of their other physical characteristics or annual pollutant discharges.

Focus:	Runoff and Limited Loading
Basis of Allocation:	Parcels
Data Requirements:	Owner, mailing address, parcel number, parcel area and composite impervious area
Computational Complexity:	Simple
Public Grasp of Concept:	High
User Equitability:	Medium to High

This approach tends to eliminate or substantially reduce the capture of natural, conservation, silviculture and certain agriculture land uses, as well as parks, most rights-of-way, vacant residential and vacant non-residential lots and similar minimally developed parcels that have little on no impervious area. The Impervious Area methodology is the most commonly used allocation method and is used by about 72% of the existing stormwater utilities in Florida, 71% in the Southeast and approximately 65% nationally.

Net Effective Impervious Area

This approach, also referred to as the Composite Runoff Coefficient approach, allocates costs to individual non-exempted parcels based on their pervious and impervious areas, as a surrogate for stormwater runoff volume, without consideration of their other physical characteristics or annual pollutant discharges.

Focus:	Runoff and Limited Loading
Basis of Allocation:	Pervious and Impervious Areas
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite impervious area factor
Computational Complexity:	Simple
Public Grasp of Concept:	Moderate to Low
User Equitability:	Medium to High

This approach is inclusive in its view in that it applies to every parcel in the unincorporated county unless it is otherwise exempted because in calculates a runoff volume for the pervious portions of the parcel. The NEIF methodology is not commonly used in Florida due to the public's difficulty in grasping the concept that

pervious areas have runoff. This approach is used by only 5% of the existing stormwater utilities in Florida, about 9% in the Southeast and 9% nationally.

Effective Parcel Area

Costs in this approach are allocated to individual non-exempted parcels based exclusively on the "net effective" parcel area (defined as the portion of the total parcel that actually discharges off-site) without consideration of their other physical characteristics, stormwater runoff volume or annual pollutant discharges.

Focus:	Runoff
Basis of Allocation:	Parcels
Data Requirements:	Owner, mailing address, parcel number, parcel area and non-discharging area.
Computational Complexity:	Moderate
Public Grasp of Concept:	Moderate
User Equitability:	Medium

This approach is inclusive in its view as virtually parcel in the unincorporated county generates an off-site discharge but the Effective Parcel Area methodology is not commonly used by stormwater utilities in Florida, the Southeast or nationally due to its difficulty of defining areas that do not discharge without conducting detailed site investigations. However, it should be noted that on-site retention, sinkholes and other parcel based factors are commonly used to calculate credits in other methodologies.

Gross Runoff Volume

This approach allocates costs to individual non-exempted parcels based exclusively on their calculated gross runoff volume without consideration of their other physical characteristics or annual pollutant discharges.

Focus:	Runoff
Basis of Allocation:	Gross Runoff Volume
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite runoff coefficient
Computational Complexity:	Moderate
Public Grasp of Concept:	Moderate
User Equitability:	Medium

This approach is inclusive in that every parcel in the unincorporated county generates a gross runoff volume, most of which is discharged off-site. The Gross Runoff Volume methodology is rarely explicitly used in Florida the Southeast or nationally, but is reflected in the methodologies that utilize impervious areas, including the most common approach used in Florida, the Southeast and nationally.

Net Runoff Volume

Costs in this approach are allocated to individual non-exempted parcels based exclusively on their calculated gross net runoff (defined as the volume of runoff in excess of the natural runoff volume of the parcel before development occurred) without consideration of other physical characteristics or annual pollutant discharges.

Focus:	Runoff
Basis of Allocation:	Net Runoff Volume
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite runoff coefficient, natural runoff coefficient
Computational Complexity:	Moderate
Public Grasp of Concept:	Moderate
User Equitability:	Medium

This approach tends to eliminate or substantially reduce the capture of natural, conservation, silviculture and certain agriculture land uses, as well as parks, most rights-of-way, vacant residential and vacant non-residential lots and similar minimally developed parcels because it focuses on "excess" runoff that is over and above the natural condition discharges. The Net Runoff Volume methodology is rarely explicitly used in Florida the Southeast or nationally, but is reflected in the methodologies that utilize impervious areas, including the most common approach used in Florida, the Southeast and nationally.

Gross Load - One Pollutant

This approach allocates costs to individual non-exempted parcels based upon their estimated annual discharged load of a specific pollutant, and indirectly considers the parcel's physical characteristics and discharged stormwater runoff volume. In unincorporated Seminole County the pollutant of interest would likely be Total Phosphorus based on current TMDLs.

Focus:	Runoff and Pollutant Load
Basis of Allocation:	Annual Gross Pollutant Load
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite parcel runoff coefficient, annual rainfall depth, composite event mean concentration (EMC) value for one pollutant of interest
Computational Complexity:	Complex
Public Grasp of Concept:	Low
User Equitability:	High

This approach is inclusive in that every parcel in the unincorporated county generates an annual load of the pollutant of choice, most of which is discharged off-site. At this time the Gross Load – One Pollutant methodology is not commonly used in Florida,

the Southeast or nationally. However, its concepts are expected to become more popular as existing and older stormwater utilities modify their algorithms to provide funding for water quality activities mandated by TMDLs and enforced through MS4 Permits.

Gross Load - Multiple Pollutants

Costs in this approach are allocated to individual non-exempted parcels based upon their estimated annual discharged load of two or more specific pollutants. This approach indirectly considers the parcel's size, physical characteristics and discharged stormwater runoff volume. In unincorporated Seminole County the pollutants of interest would likely be Total Phosphorus and Total Nitrogen based on current TMDLs, though other pollutants might be added to the allocation process based on future TMDLs and regulatory programs.

Focus:	Runoff and Pollutant Load
Basis of Allocation:	Annual Gross Pollutant Load
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite parcel runoff coefficient, annual rainfall depth, composite EMC values for two or more pollutants of interest
Computational Complexity:	Complex
Public Grasp of Concept:	Low
User Equitability:	High

This approach is inclusive in that every parcel in the unincorporated county generates annual loads of the pollutants of choice, most of which is discharged off-site. The Gross Load – Multiple Pollutants methodology is not commonly used in Florida, the Southeast or nationally at this time. However, its concepts are expected to become more popular as existing and older stormwater utilities modify their algorithms to provide funding for water quality activities mandated by TMDLs and enforced through MS4 Permits.

Net Load - One Pollutant

This approach allocates costs to individual non-exempted parcels based upon their estimated "excess" annual discharged pollutant load (defined as the total pollutant load for the pollutant of interest less the calculated predevelopment load generated by the parcel in its "natural" condition). This approach indirectly considers the parcel's size, physical characteristics, and discharged stormwater runoff volume. In unincorporated Seminole County the pollutant of interest would likely be Total Phosphorus based on current TMDLs.

Focus:	Runoff and Pollutant Load
Basis of Allocation:	Annual Gross Pollutant Load
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite parcel runoff coefficient, "natural condition" runoff coefficient, annual rainfall depth, composite event mean concentration (EMC) value for the pollutant of interest and the "natural condition" EMC value for value the pollutant of interest
Computational Complexity:	Very Complex
Public Grasp of Concept:	Very Low
User Equitability:	High

This approach tends to eliminate or substantially reduce the capture of natural, conservation, silviculture and certain agriculture land uses, as well as parks, most rights-of-way, vacant residential and vacant non-residential lots and similar minimally developed parcels because it focuses on "excess" runoff and excess load of the pollutant of interest which are both over and above the natural condition discharges.

The Net Load – One Pollutant methodology is not commonly used in Florida, the Southeast or nationally at this time. However, its concepts are expected to become more popular as existing and older stormwater utilities modify their algorithms to provide funding for water quality activities mandated by TMDLs and enforced through MS4 Permits.

Net Load - Multiple Pollutants

Costs in this approach are allocated to individual non-exempted parcels based upon their estimated "excess" annual discharged pollutant loads (defined as the total pollutant load for two or more pollutants of interest less the calculated predevelopment loads generated by the parcel in its "natural" condition). This approach indirectly considers the parcel's size, physical characteristics, and discharged stormwater runoff volume. In unincorporated Seminole County the pollutants of interest would likely be Total Phosphorus and Total Nitrogen based on current TMDLs, though other pollutants might be added to the allocation process based on future TMDLs and regulatory programs.

Focus: Basis of Allocation:	Runoff and Pollutant Load Annual Gross Pollutant Load
Data Requirements:	Owner, mailing address, parcel number, parcel area, composite parcel runoff coefficient, "natural condition" runoff coefficient, annual rainfall depth, annual rainfall depth, composite EMC values for two or more pollutants of interest, and "natural condition" EMC values for value for two or more pollutants of interest
Computational Complexity:	Very Complex
Public Grasp of Concept:	Very Low
User Equitability:	High

This approach tends to eliminate or substantially reduce the capture of natural, conservation, silviculture and certain agriculture land uses, as well as parks, most rights-of-way, vacant residential and vacant non-residential lots and similar minimally developed parcels because it focuses on "excess" runoff and excess loads of the pollutants of interest which are over and above the natural condition discharges.

At this time the Net Load – Multiple Pollutants methodology is not commonly used in Florida, the Southeast or nationally. However, its concepts are expected to become more popular as existing and older stormwater utilities modify their algorithms to provide funding for water quality activities mandated by TMDLs and enforced through MS4 Permits.

Summary: Each of the cost allocation approaches discussed above has been successfully applied in a stormwater utility. The pertinent characteristic of each is summarized in **Table B-1** on the following page. The suitability of each cost allocation basis must be evaluated with respect to the characteristics and land uses of the unincorporated area of Seminole County, specific community needs, available parcel data, public comprehension of underlying concepts, user equitability, initial implementation costs, annual dataset maintenance costs, and potential legal challenges.

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Table B-1 Comparison of Potential Cost Allocation Methods

Allocation Method	Focus	Data Required for Computing Allocation	Data Need	Level of Complexity	Public Grasp of Concept	User Equity	Use in Florida
A. Uniform Flat Fee	Runoff	Parcel Number	Minimal	Very Simple	High	None	<3%
B. Gross Parcel Area	Runoff	Parcel Area	Low	Simple	High	Minimal	<3%
C. Intensity of Development	Runoff and Pollutant Load	Parcel Area Composite Parcel IDF Factor	Low	Simple	Moderate	Low	3%
D. Impervious Area	Runoff	Parcel AreaComposite ParcelImpervious Area Factor	Low	Simple	High	Low	72%
E. Net Effective Impervious Area	Runoff	Parcel AreaComposite ParcelImpervious Area Factor	Low	Simple	Moderate	Medium	11%
F. Effective Parcel Area	Runoff	 Net Contributing Area 	Medium	Moderate	Moderate	Medium	<3%
G.Gross Runoff Volume	Runoff	Parcel AreaComposite Parcel Runoff Coefficient	Medium	Moderate	Moderate	Medium	<3%
H. Net Runoff Volume	Runoff	 Parcel Area Composite Impervious Area Factor Composite Parcel Runoff Coefficient Natural Runoff Coefficient 	Medium	Moderate	Moderate	Medium	<3%
I. Gross Load – One Pollutant	Pollutant Load	Parcel Area,Annual Rainfall DepthComposite Parcel EMC Value	High	Complex	Low	High	RDAM*
J. Gross Load – Multiple Pollutants	Pollutant Load	 Parcel Area Annual Rainfall Depth Composite Parcel Runoff Coefficient Composite Parcel EMC Values 	High	Complex	Low	High	RDAM*
K. Net Load – One Pollutant	Pollutant Load	 Parcel Area Annual Rainfall Depth Composite Parcel Runoff Coefficient Composite Parcel EMC Values for the Pollutant of Choice Natural Condition EMC Value for the Pollutant of Choice 	High	Very Complex	Very Low	High	RDAM*
L. Net Load – Multiple Pollutants	Pollutant Load	Parcel Area Composite Parcel Runoff Coefficient Natural Parcel Runoff Coefficient Annual Rainfall Depth Composite Parcel EMC Values for 2 or more Pollutants of Choice Natural Condition EMC Values for 2 or more Pollutants of Choice Composite Parcel EMC Composite Parcel EMC Composite Parcel EMC Values for 2 or more Pollutants of Choice	High	Very Complex	Very Low	High	RDAM*

^{*} RDAM = Recently developed allocation methodology that was not included in the stormwater utility surveys

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B.2 Types of Allocation Algorithms

Allocation

This section reviews three general types of potential billing algorithms that could be reasonably used given the available parcel data, preliminary indications of County preferences with respect to exemptions, and practical considerations based upon implementation of a stormwater utility. For the purpose of this section, administrative costs are not included; rather, only the stormwater management components of the program are considered.

One Component Algorithms

One component algorithms allocate costs to parcels based entirely on a single factor, generally a standardized billing unit. In Florida the most commonly used billing units are known as either an Equivalent Residential Unit (ERU) or an Equivalent Dwelling Unit (EDU), which is a fixed value that is normally based on the average number of square feet of impervious area in the average single family residence. The size of the unit varies from one community to another.

In one component algorithms the annual stormwater management bill for each parcel is generated using the year's annual billing rate and the number of billing units assigned to the parcel. Some communities include an administrative service fee addon that is used to cover the costs of sending bills and processing payments resulting in an algorithm of the following form:

 $Cx = (RSWM)(BUSWM_x)$

Where: Cx = Annual Charge for Parcel X

RSWM = Rate established for the stormwater management

benefits

 $BUSWM_X$ = Number of billings assigned to Parcel X for

stormwater management

Two Component Algorithms

Two component algorithms allocate costs to parcels based on two separate factors, generally based on the concept of a community-wide benefit in conjunction with a parcel based benefit that is related to each parcel.

Community-wide Benefits are commonly based on the consideration that all citizens have the opportunity to travel throughout the community on an unfettered basis and that they also contribute to pollutant loads as they travel in the community. The cost of providing stormwater management services in these shared benefit areas are commonly allocated to all parcels based on either the

number of parcels, the collective acres of the parcels or the collective impervious area of the parcels.

Parcel-Specific Benefits are commonly based on the benefits accruing to the parcel owner base on the availability of drainage facilities and/or community water quality treatment facilities which relieve the parcel owner from the obligation of implementing and operating private on-site facilities to provide flow attenuation, retention and treatment. The cost of providing drainage and stormwater treatment services to serve the private property owners are commonly allocated to all benefited parcels based on their size, impervious area, volume of discharge or annual pollutant loads.

In two component algorithms the annual stormwater management bill for each parcel is generated using the year's annual billing rates and the number of billing units assigned for each component to the parcel. The two component can be summarize as:

 $Cx = (RCWB)(BUCWB_x) + (RPSB)(BUPSB_x)$

Where: Cx = Annual Charge for Parcel X

RCWB = Rate established for the community-wide benefits BUCWB_x = Number of billings assigned to Parcel X for

community-wide benefits

RPSB = Rate established for the Parcel-Specific Benefits BUPSB_X = Number of billings assigned to Parcel X for parcel

specific benefits

Three Component Algorithms

In a third variation, the three component algorithms allocate costs to parcels based on three separate factors, generally based on functional aspects of the community's stormwater management programs. Often times related water management and community program activities are added to the basic stormwater management program and these associated programs might include:

- Water Supply Enhancement
- Habitat Restoration
- Wildlife Management
- Recreational Joint Uses

Each community's program mix will be different based on its unique needs. An example of three functional components that might be appropriate in Seminole County is as follows:

- Pollutant Load Reduction Services in this element focus on achieving and maintaining long-term annual nutrient (TN and/or TP) load reductions assigned to Seminole County through the adopted BMAPs. Benefits accrue to the parcel owner through the availability of community water quality treatment facilities which relieve the parcel owner from the obligation of implementing and operating private on-site facilities to provide adequate treatment prior to off-site discharge. The cost of providing stormwater treatment services to reduce annual nutrient loading, expressed in terms of annual capital investments in new treatment facilities in conjunction with the operation and maintenance of the existing and new treatment systems to serve the needs of the private property owners, would be allocated to all benefited parcels based on their parcel specific estimated annual nutrient loads discharge offsite.
- NPDES Compliance Services in this element focus on accomplishing the planning, regulation, ambient water quality monitoring, coordination and reporting activities that are required each year to achieve compliance with the County MS4 thereby avoiding regulatory actions. Benefits accrue to the parcel owner based on the availability of community to stop degradation and improve water quality, enhanced environmental quality and aesthetics, maintaining MS4 Permit compliance, and avoiding enforcement actions. The cost of providing NPDES Compliance services to the unincorporated county is a community wide benefit that would be allocated to all benefited parcel owners based on their impervious acreage.
- Drainage System Operation and Maintenance Services in this element focus on daily operation of the central drainage systems that convey off-site parcel discharges to regional treatment systems and provide ancillary reductions of localized flooding from significant storm events. Benefits accrue to the parcel owner based on the availability of conveyance systems, their conveyance annually maintained conveyance hydraulic condition and throughput capacity and their periodic reconstruction. The cost of operating and maintaining the drainage system is a community wide benefit that would be allocated to all benefited parcel owners based on their discharged annual stormwater volume.

In three component algorithms the annual stormwater management bill for each parcel is generated using the year's annual billing rates and the number of billing units assigned to the parcel for each component. Some communities include an administrative service fee add-on that is used to cover the costs of sending bills and processing payments resulting in an algorithm of the following form:

 $Cx = (RPLR)(BUPLR_x) + (RNPDES)(BUPSB_x) + (RDSOM)(BUDSOM_x)$

Where: Cx = Annual Charge for Parcel X

RPLR = Rate established for the pollutant load reduction benefits BUPLR_X = Number of billings assigned to Parcel X for pollutant

load reduction

RNPDES = Rate established for the NPDES Compliance benefits BUNPDES_x = Number of billings assigned to Parcel X for NPDES

Compliance

RDSOM = Rate established for the drainage system O&M benefits BUDSOM = Number of billings assigned to Parcel X for drainage

system O&M

Summary: The challenge in developing any of these algorithms is to accurately define the program elements and service costs to be allocated among customers and, in the case of multiple component algorithms, decide which costs are attributable to each component and what the appropriate number of billing units should be for each component.

B.3 Six Potential Billing Algorithms

This final section reviews potential billing algorithms that can be reasonably used given the available parcel data, preliminary indications of County preferences with respect to exemptions, and practical considerations based upon implementation of a stormwater utility.

All of the following algorithms were developed to calculate a parcel's annual bill using allocation methods selected by County Staff.

One-Component Algorithms

Two one-component algorithms have been developed for consideration by Seminole County staff which are similar in form but vary in terms of the basis of allocation. The cost of services provided is calculated in the same manner in both algorithms, but the basis of the billing rate varies. The cost of services for each non-exempt parcel based on a uniformly applied annual billing rate and the number of billing units assigned to the parcel with an administrative service fee.

ALGORITHM ONE:

In Algorithm One the billing rate for stormwater management services is calculated based on the total cost of services provided allocated on the basis of the aggregate impervious parcel area of the benefited customer base using the following equation:

$$Cx_{A1} = (CAFS \div \Sigma IA) (BUSWM_x) + ASF$$
 [1]

Where:

 Cx_{A1} = Annual Charge for Parcel X (Calculated by Algorithm 1)

 $BUSWM_X$ = Number of billing units assigned to Parcel X for stormwater management

 Σ CAFS = Aggregate cost of all funded services

 Σ IA = Aggregate impervious area of all parcels benefited by stormwater

management services

ASF = Administrative services fee

ALGORITHM TWO:

In Algorithm Two the billing rate for stormwater management services is calculated again based on the total cost of services provided allocated on the basis of the aggregate gross parcel area of the benefited customer base using the following equation:

$$Cx_{A2} = (CAFS \div \Sigma GA) (BUSWM_x) + ASF$$
 [2]

Where:

 Cx_{A2} = Annual Charge for Parcel X (Calculated by Algorithm 2)

BUSWM_x = Number of billing units assigned to Parcel X for stormwater management

 Σ CAFS = Aggregate cost of all funded services

 ΣGA = Aggregate impervious area of all parcels benefited by stormwater

management services

ASF = Administrative services fee

COMPARISON

Both algorithms will produce the same amount of gross billing revenues given the same assumptions regarding levels of non-payment, Tax Collector's fees and credits. However the following differences should be recognized:

- Algorithm One, based on its allocation of funded costs using gross parcel areas, will generate bills for natural lands, conservation lands, forest lands and open land tracks because all land uses generate an annual nutrient load. These algorithms will likely require:
 - Exemptions for natural lands, conservation lands, forest lands and open land tracks; and
 - Special consideration for all agricultural parcels being covered under FDACS programs.

By contrast, Algorithm Two will not generate bills for natural lands, conservation lands, forest lands and open land tracks because it allocates all funded costs to parcels based on their impervious area. The County would still need to specially consider agricultural parcels being covered under FDACS programs.

Two-Component Algorithms

Four two-component algorithms have been developed for consideration by Seminole County staff which are similar in form but vary in terms of the basis of allocation for their cost components. All of the algorithms have two service cost components:

- The first cost component funds the existing stormwater services provided by the County. These costs are allocated to individual parcels using either the aggregate impervious area of parcels benefited by existing program services, or the aggregate equivalent impervious area (product of a parcel's NEIF and its gross parcel area) of parcels benefited by existing program services.
- The second cost component funds new services that are required to achieve and maintain TMDL compliance. These costs are allocated to individual parcels on the basis of their gross or their net (actual less "natural" factions) annual nutrient loads discharged off-site.

Finally, all of these algorithms include an administrative services fee.

ALGORITHM THREE:

$$Cx_{A3} = (CEPS \div \Sigma IA) (IA_x) + (CPLR \div \Sigma ANLG) (ANLG_x) + ASF[3]$$

Where:

 Cx_{A3} = Annual charge for Parcel X (Calculated by Algorithm 3)

CEPS = Aggregate cost of funded existing program services

 Σ IA = Aggregate impervious area of parcels benefited by existing program services

 IA_x = Equivalent impervious area of Parcel X

CPLR = Aggregate cost of funded pollutant load reduction services

Σ ANLG = Aggregate annual nutrient loads of all parcels benefited by pollutant load

reduction services

 $ANLG_X$ = Annual nutrient load discharged by Parcel X

ASF = Administrative services fee

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ALGORITHM FOUR:

$$Cx_{A4} = (CEPS \div \Sigma EIA) (EIA_x) + (CPLR \div \Sigma ANLG) (ANLG) + ASF$$
 [4]

Where:

 Cx_{A4} = Annual charge for Parcel X (Calculated by Algorithm 4)

CEPS = Aggregate cost of funded existing program services

 Σ EIA = Aggregate equivalent impervious area of parcels benefited by existing program services

EIA_x = Equivalent impervious area of Parcel X

CPLR = Aggregate cost of funded pollutant load reduction services

 Σ ANLG = Aggregate annual nutrient loads of all parcels benefited by pollutant load reduction services

 $ANLG_X$ = Annual nutrient load discharged by Parcel X

ASF = Administrative services fee

ALGORITHM FIVE:

$$Cx_{A5} = (CEPS \div \Sigma IA) (IA_x) + (CPLR \div \Sigma ANLN_x) (ANLN_x) + ASF$$
 [5]

Where:

 Cx_{A5} = Annual charge for Parcel X (Calculated by Algorithm 5)

CEPS = Aggregate cost of funded existing program services

 Σ IA = Aggregate impervious area of parcels benefited by existing program services

 IA_x = Impervious area of Parcel X

CPLR = Aggregate cost of funded pollutant load reduction services

 Σ ANLN = Aggregate annual nutrient loads of all parcels benefited by pollutant load reduction services

 $ANLN_X$ = Annual nutrient load discharged by Parcel X

ASF = Administrative services fee

ALGORITHM SIX:

$$Cx_{A6} = (CEPS \div \Sigma EIA) (EIA_x) + (CPLR \div \Sigma ANLN) (ANLN_x) + ASF$$
 [6]

Where:

 Cx_{A6} = Annual charge for Parcel X (Calculated by Algorithm 6)

CEPS = Aggregate cost of funded existing program services

 Σ EIA = Aggregate equivalent impervious area of parcels benefited by existing program services

 EIA_x = Equivalent impervious area of Parcel X

CPLR = Aggregate cost of funded pollutant load reduction services

 Σ ANLN = Aggregate annual nutrient loads of all parcels benefited by pollutant load reduction services

 $ANLN_X$ = Annual nutrient load discharged by Parcel X

ASF = Administrative services fee

Α

COMPARISON

- All four of the two-component algorithms will produce the same amount of gross billing revenues given the same assumptions regarding levels of non-payment, Tax Collector's fees and credits.
- All four of the two-component algorithms provide the ability for Seminole County to charge for existing program costs separately from the new pollutant load costs, and allocate these cost components on different bases.
- Algorithms Three and Four will, based on their allocation of pollutant load reduction costs using gross annual pollutant loads, generate bills for natural lands, conservation lands, forest lands and open land tracks because all land uses generate an annual nutrient load. These algorithms will likely require the County to approve exemptions for natural lands, conservation lands, forest lands and open land tracks.
- Algorithms Three and Four will also generate bills for most agricultural, silvicultural and aquacultural parcels County because their nutrient EMCs are larger than natural condition EMCs, and the County will likely need to specially consider these parcels if they are covered under FDACS program.
- By contrast, Algorithms Five and Six will not generate bills for natural lands, conservation lands, forest lands and open land tracks because these algorithms allocate the costs of pollutant load reduction to parcels based on their net annual nutrient loads. The County would still need to specially consider agricultural parcels being covered under FDACS programs.

A B-17

Appendix C Impervious Area Percentages and Nutrient EMC Values

DOR	General		Percent	TN EMC	TP EMC
Code	Class	Land Use Description	Impervious	(mg/l)	(mg/l)
0000	VAC	Vacant Residential	10%	1.15	0.06
0001	VAC	Vacant Waterfront	10%	1.15	0.06
0003	VAC	Vacant Townhome	10%	1.15	0.06
0004	VAC	Vacant Condominium	10%	1.15	0.06
0005	COM	PUD under development	75%	2.42	0.49
0100	SFR	Townhome	28%	2.04	0.45
0102	SFR	Single Family	28%	2.04	0.45
0112	SFR	Homestead Residential Structure w/ Commercial land	28%	2.01	0.29
0150	SFR	Single Family Ag Homestead	28%	2.04	0.45
0200	SFR	Mobile/Manufactured Home	28%	1.15	0.06
0250	SFR	Mobile Home Ag Homestead	28%	2.04	0.45
0300	MFR-C	Multi-Family 10 or more	75%	2.42	0.49
0400	SFR	Condominium	35%	2.04	0.45
0700	MFR-C	Miscellaneous Residential (Typically used for barns)	75%	2.04	0.45
0801	SFR	Multi-Family duplex divided into 2 separate ownerships	28%	2.04	0.45
0802	SFR	Multi-Family 2 unit (Duplex)	28%	2.04	0.45
0803	MFR-C	Multi-Family 3 unit (Triplex)	75%	2.04	0.45
0804	MFR-C	Multi-Family 4 unit (Quadraplex)	75%	2.04	0.45
0805	MFR-C	Multi-Family 5 units	75%	2.01	0.29
0807	MFR-C	Multi-Family 7 units	75%	2.42	0.49
1000	VAC	Vacant General-Commercial	10%	1.15	0.06
1002	VAC	Vacant - Highway frontage	10%	1.15	0.06
1004	VAC	Vacant - Office condominium	10%	1.15	0.06
1005	VAC	Vacant - Commercial Misplaced Improvement	10%	1.15	0.06
1010	VAC	Vacant - Multi-Family	10%	1.15	0.06
1011	COM	Commercial Sign Site	75%	2.04	0.45
1012	COM	Commercial Cell Tower	75%	2.42	0.49
1013	VAC	Vacant-Commercial with site improvements	10%	1.15	0.06
1015	VAC	Vacant-Commercial PUD	10%	1.15	0.06
1020	VAC	Vacant-Commercial Retention/Conservation/Roads	10%	1.15	0.06
1100	COM	Stores General - one story	75%	1.15	0.06
1101	COM	Retail/Convenience Residential	75%	2.01	0.29
1103	COM	Convenience Store	75%	2.01	0.29
1105	СОМ	Retail Condominium	75%	2.01	0.29
1200	СОМ	Residential Structure on Commercial Land (no changes to bldg for commercial use)	75%	2.01	0.29

DOR	General		Percent	TN EMC	TP EMC
Code	Class	Land Use Description	Impervious	(mg/l)	(mg/l)
1302	COM	Discount Stores	75%	2.01	0.29
1400	COM	Supermarkets	75%	2.01	0.29
1600	COM	Retail Center-Anchored	75%	2.01	0.29
1601	COM	Retail Center-Unanchored	75%	2.01	0.29
1602	COM	Retail-Power Center	75%	2.01	0.29
1603	COM	Retail-Town Center	75%	2.01	0.29
1612	COM	Retail-Mixed Use	75%	2.01	0.29
1700	COM	One Story Office non-professional	75%	2.01	0.29
1701	COM	Office/Convenience. Residence	75%	2.01	0.29
1702	COM	Flex Space	75%	2.01	0.29
1802	COM	Two Story Office Building	75%	2.01	0.29
1803	COM	Three Story Office Building	75%	2.01	0.29
1804	COM	Four Story Office Building	75%	2.01	0.29
1805	COM	Five Story Office Building	75%	2.01	0.29
1900	СОМ	Professional services building - multi- story	75%	2.01	0.29
1901	СОМ	Professional Service/Convenience. Residence	75%	2.01	0.29
1902	COM	Veterinarian Clinic	75%	2.01	0.29
1905	COM	Office Condominium	75%	2.01	0.29
1906	COM	Office Condominium/Shell Only	75%	2.01	0.29
2000	СОМ	Airports, (private or commercial), bus terminals, marine	75%	2.01	0.29
2100	COM	Restaurants, cafeterias	75%	2.01	0.29
2101	COM	Restaurant/Convenience Residence	75%	2.01	0.29
2200	COM	Fast Food restaurant	75%	2.01	0.29
2300	COM	Financial Institutions	75%	2.01	0.29
2301	COM	Financial Institutions - Multi story	75%	2.01	0.29
2500	COM	Repair service shops (excluding automotive), radio, television	75%	2.01	0.29
2502	COM	Dry Cleaner/Laundromat	75%	2.01	0.29
2600	COM	Service Stations	75%	2.01	0.29
2601	COM	Gas/Convenience stores	75%	2.01	0.29
2602	COM	Quick Lube/Tire Center	75%	2.01	0.29
2603	COM	Carwash	75%	2.01	0.29
2700	COM	Auto sales, repair and storage, service body & fender	75%	2.01	0.29
2701	COM	Used Car Sales only	75%	2.01	0.29
2702	COM	Marine Dealership	75%	2.01	0.29
2800	COM	Mobile home parks	75%	2.01	0.29
2801	COM	Parking lot	75%	2.01	0.29
3000	COM	Florist, greenhouses	75%	2.01	0.29
3200	COM	Enclosed theaters, enclosed auditoriums	75%	2.01	0.29
3300	COM	Nightclubs, cocktail lounges, bars	75%	2.01	0.29
3301	COM	Bars/Convenience. Residence	75%	2.01	0.29
3400	СОМ	Recreational Facility (bowling, skating, pool halls)	75%	2.01	0.29

DOR Code	General Class	Land Use Description	Percent Impervious	TN EMC (mg/l)	TP EMC (mg/l)
3401	COM	Health/Fitness clubs	75%	2.01	0.29
3500	СОМ	Tourist attractions, permanent exhibits, other entertainment	75%	2.01	0.29
3600	COM	Camps	75%	2.01	0.29
3800	COM	Golf courses	10%	2.01	0.29
3900	COM	Hotels/Motels	75%	2.01	0.29
3901	COM	Motels	75%	2.01	0.29
3902	COM	Hotels	75%	2.01	0.29
4000	VAC	Vacant Industrial General	10%	1.15	0.06
4001	VAC	Vacant - Industrial park	10%	1.15	0.06
4005	VAC	Vacant - Industrial Misplaced Improvement	10%	1.15	0.06
4013	VAC	Vacant-Industrial with site improvements	10%	1.15	0.06
4020	VAC	Vacant-Industrial Retention/Conservation/Road	10%	1.15	0.06
4100	IND	Light manufacturing, small equipment, manufacturing plants,	80%	2.01	0.29
4102	IND	Commerce Center	80%	2.01	0.29
4105	IND	Commerce/Flex Condo	80%	2.01	0.29
4200	IND	Heavy industrial, heavy equipment manufacturing, large	80%	2.01	0.29
4300	IND	Lumber yards, sawmills, planning mills	80%	1.79	0.31
4400	IND	Packing plants, fruit and vegetable packing plants, meat	80%	1.79	0.31
4700	IND	Mineral processing, phosphate processing cement plants,	80%	1.79	0.31
4800	IND	Warehousing, distribution terminals, trucking terminal, van	80%	1.79	0.31
4802	IND	Mini warehouse	80%	1.79	0.31
4805	IND	Warehouse condominium	80%	1.79	0.31
4900	IND	Open storage, new and used building supplies, junk yard,	80%	1.79	0.31
5100	AGR	Cropland	0%	1.79	0.31
5101	AGR	Cropland - Parcel has an Admin Homestead x Cut-out	0%	1.79	0.31
5200	AGR	Cropland	0%	1.79	0.31
5400	AGR	Timberland	0%	1.79	0.31
5500	AGR	Timberland	0%	2.32	0.34
5501	AGR	Timberland - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
5600	AGR	Timberland	0%	2.32	0.34
5601	AGR	Timberland - Parcel has an Administrative Homestead Exemption Cut-out	0%	1.15	0.06
5700	AGR	Timberland	0%	1.15	0.06
5701	AGR	Timberland - Parcel has an Administrative Homestead Exemption Cut-out	0%	1.15	0.06
5800	AGR	Timberland	0%	1.15	0.06
6000	AGR	Grazing land - improved	0%	1.15	0.06

DOR Code	General Class	Land Use Description	Percent Impervious	TN EMC (mg/l)	TP EMC (mg/l)
		Grazing land - improved - Parcel has an		(***3.*/	(***3.*/
6001	AGR	Administrative Homestead Exemption Cut-out	0%	1.15	0.06
6002	AGR	Horse Breeding/Boarding	0%	1.15	0.06
6003	AGR	Horse Breeding	0%	1.15	0.06
6004	AGR	Horse Boarding	0%	2.32	0.34
6100	AGR	Grazing land - partially improved	0%	2.32	0.34
6101	AGR	Grazing land - partially improved - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
6200	AGR	Grazing land - native	0%	2.32	0.34
6201	AGR	Grazing land - native - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
6300	AGR	Grazing land - non-productive(swamp)	0%	2.32	0.34
6400	AGR	Grazing land	0%	2.32	0.34
6401	AGR	Grazing land - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
6500	AGR	Grazing land	0%	2.32	0.34
6600	AGR	Orchard, groves, citrus,etc.	0%	2.32	0.34
6601	AGR	Orchard, groves, citrus,etc Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
6701	AGR	Misc. Ag - poultry, bees, fish, rabbits - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
6900	AGR	Ornamentals	0%	2.32	0.34
6901	AGR	Ornamentals - Parcel has an Administrative Homestead Exemption Cut-out	0%	2.32	0.34
7000	VAC	Vacant Institutional	10%	1.15	0.06
7100	INST	Churches	80%	2.32	0.34
7200	INST	Private schools and colleges	80%	2.32	0.34
7201	INST	Day care/Pre-school	80%	2.32	0.34
7400	INST	Homes for the aged/ALF	80%	2.29	0.15
7401	INST	SFR Group Home	80%	2.29	0.15
7402	INST	Retirement complex	80%	2.29	0.15
7500	INST	Orphanages, other non-profit or charitable services	80%	2.29	0.15
7502	INST	Rehabilitation Living Facility	80%	2.29	0.15
7600	INST	Mortuaries, cemeteries, crematoriums	80%	2.29	0.15
7605	INST	Cemeteries	80%	2.29	0.15
7700	INST	Clubs, lodges, union halls	80%	2.29	0.15
7900	INST	Cultural organization or facility	80%	2.29	0.15
8200	GOVT	Forest, parks, recreational areas	0%	2.29	0.15
8300	GOVT	Public county schools - include all property of Board Public	80%	2.29	0.15
8400	GOVT	Public Colleges	80%	2.29	0.15
8600	GOVT	Counties(other than public schools, colleges, hospitals)	80%	2.29	0.15

DOR Code	General Class	Land Use Description	Percent Impervious	TN EMC (mg/l)	TP EMC (mg/l)
8700	GOVT	State other than military, forests, parks, recreational areas,	80%	2.29	0.15
8705	GOVT	State - Cell tower site	80%	2.29	0.15
8800	GOVT	Federal other than military, forests, parks, recreational areas,	80%	2.29	0.15
8900	GOVT	Municipal other than parks, recreational areas, colleges,	80%	2.29	0.15
8905	GOVT	Municipal - Cell tower site	80%	2.29	0.15
9100	UTIL	Utility, gas and electricity, telephone and telegraph, locally	80%	2.29	0.15
9105	UTIL	Utility Cell Tower	80%	2.29	0.15
9200	UTIL	Mining lands, petroleum lands, or gas lands	80%	2.29	0.15
9300	UTIL	Subsurface rights	0%	2.29	0.15
9400	UTIL	Private - right of way, streets, roads, irrigation channel, ditch, etc.	80%	2.29	0.15
9500	WATER	Rivers and lakes, submerged lands	100%	2.04	0.45
9600	WASTE	Sewage disposal, solid waste, borrow pits, drainage reservoirs,	80%	2.04	0.45
9900	OTHER	Acreage not agricultural	28%	2.04	0.45
9905	OTHER	Five acre tract developments	10%	2.04	0.45
9910	OTHER	Ten acre tract developments	10%	1.15	0.06
9911	OTHER	Sign Site/Cell Tower	75%	1.15	0.06
9930	OTHER	Acreage with no access	0%	1.15	0.06
9950	OTHER	PUD - not started	0%	1.15	0.06
9999	SPEC	Small narrow strip; nominal value <\$100	0%	1.15	0.06
N	SPEC	Information/Reference parcel	0%	1.15	0.06

SEMINOLE COUNTY GOVERNMENT AGENDA MEMORANDUM

SUBJECT: SMSBA Rate Resolution

DEPARTMENT: Fiscal Services **DIVISION:** MSBU

AUTHORIZED BY: Lisa Spriggs CONTACT: Kathy Moore EXT: 7179

MOTION/RECOMMENDATION:

Board adopt by resolution the cost allocation methodology and the assessment rate for the respective cost components for the Stormwater Management System Benefit Area.

County-wide Kathy Moore

BACKGROUND:

The Stormwater Management Systems Benefit Area [SMSBA] has been created by adoption of the Stormwater Management Systems Benefit Area Ordinance on September 9, 2009. The SMSBA was established for the purpose of providing stormwater services and/or improvements on a continuing basis with a dedicated source of funding. In association with implementation of the SMSBA, the following resolution is presented for adopting the initial cost allocation methodology and rate structure for the SMSBA. The initial assessment roll shall be based on the cost methodology and rate structure authorized by the Board resolution.

The methodology and rate structure so authorized will be effective with the fiscal year beginning October 1, 2009 and the assessments shall be included on the 2009 Property Tax Roll to be submitted to the Tax Collector by September 15, 2009.

STAFF RECOMMENDATION:

Staff recommends that the Board adopt by resolution the cost allocation methodology and the assessment rate for the respective cost components for the Stormwater Management System Benefit Area.

ATTACHMENTS:

1. Resolution

Additionally Reviewed By:

County Attorney Review (Matthew Minter)

THE FOLLOWING RESOLUTION WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT A DULY NOTICED PUBLIC HEARING ON SEPTEMBER 9, 2009.

WHEREAS, a Stormwater Management Systems Benefit Area [SMSBA] has been created by Ordinance No. 2009-_____ for the purpose of providing stormwater services and/or improvements on a continuing basis with a dedicated source of funding; and

WHEREAS, an annual assessment or charge will be levied or
imposed upon each parcel of land subject to Ordinance No. 2009_____ in proportion to the benefits derived from the provisions
of such services;

WHEREAS, the amount of the annual assessments or charges may vary annually as authorized in Ordinance No. 2009-_____, and according to budgetary provisions for providing the SMSBA services and improvements, and according to the cost allocation methodology established by the County; and

WHEREAS, the maximum rate which the Board may approve in any year for such assessments or charges, without holding a separately noticed public hearing pursuant to the requirements of Section 197.3632(4), Fla. Stat. (2008), as stated in Ordinance No. 2009-_____.

WHEREAS, the initial cost allocation methodology and rate structure for the SMSBA shall be established by resolution;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, THAT:

Section 1. Exhibit "A" Table I attached and incorporated
herein hereby establishes the cost allocation methodology for
the SMSBA. The designated and authorized rate for the assessment
or charge components identified and defined in Ordinance No.
2009 are as listed below:
Equivalent Run-Off Unit [ERU] \$48.50
Equivelent Nutrient Load Unit [ENU] \$18.40
Administrative Unit [parcel] \$ 3.20
The methodology described in Exhibit A and the above cost
allocation unit rates shall be effective for the fiscal year
October 1, 2009 through September 30, 2010 and shall continue in
effect until otherwise revised by Board resolution.
ADOPTED this day of, 2009.
ATTEST: BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA
By:
MARYANNE MORSE BOB DALLARI, Chairman
Clerk to the Board of
County Commissioners of
Seminole County, Florida. Date:

MGM/sjs 8/21/09 P:\Users\ssharrer\RES\2009\SMSBA Rate Resolution 2009.docx

Exhibit A Stormwater Management System Benefit Area

COST ALLOCATION: METHODOLOGY

The following information summarizes the process (methodology, conditions and computations) by which the Stormwater Management System Benefit Area [SMSBA] cost allocations are determined.

Annual Parcel Cost Allocations

The annual cost allocation algorithm proposed for the SMSBA is as follows:

TACX = [(ERUX)(RSM) + (ENUX)(RNR)](1- %CX) + AU

where: TACx = Total Annual Cost Allocation for Parcel "X"

ERUx = Equivalent Runoff Units for Parcel "X"

Rsm = Stormwater Management Rate

ENUX = Equivalent Nutrient Units for Parcel "X"

RNR = Nutrient Reduction Rate %Cx = Percent Credits for Parcel "X" AU = Administrative Unit/Rate

Conditions

The following conditions apply to all cost allocation computations:

- 1. Computations for cost allocation are accomplished using the same algorithm routines regardless of whether they are being performed for the NAVA assessment or the alternative billing process.
- 2. The base or standard unit from which all equivalent units are compared for computation purposes is defined as the "typical single family residential parcel". The base unit or "typical single family residential parcel" represents 1 ERU and 1 ENU.
- 3. The Department of Revenue [DOR] Code classification of a parcel, as assigned and maintained by the Seminole County Property Appraiser shall serve as the primary parcel identification for initiating cost allocation computations.
- 4. A standard impervious percentage factor [%IA] is assigned to each DOR code associated with parcels in the SMSBA. Refer to Exhibit A, Appendix 1.
- 5. An event mean concentration factor [EMC] is assigned to each DOR code associated with parcels in the SMSBA. Refer to Exhibit A, Appendix 1.
- 6. Vacant residential parcels (DOR 0000, 0001, 0003 and 0004) ERUs and ENUs are computed using %IA factor in conjunction with appropriate TN and TP EMC values.
- 7. Single family residential [SFR] parcels (DOR Codes 0100.1, 0103, 0112, 0200.1, 0250, 0400, 0801 and 0802) with gross areas of less than 1.0 acre are assigned 1.0 ERU and 1.0 ENU per parcel. These parcels are representative of the standard or base unit (typical single family residential parcel).
- 8. Large SFR Residential parcels (DOR Codes 0100.2 and 0200.2), developed residential parcels having gross areas of 1.0 acre and larger, are calculated as a base unit (typical single family unit) parcel plus excess acreage (for the gross area in excess of 0.2967 acre).
- Non-Residential condominiums (DOR Codes 1105, 1905, 1906, 4105 and 4805) are assigned a cost allocation in the same manner as Residential Condominiums (DOR 0400) and are assigned 1.0 ERU and 1.0 ENU.
- 10. All parcels that are assigned a cost allocation for ERU and/or ENU are assigned 1 (one) Administrative Unit. The Administrative Unit is the same for all parcels and is not dependent on DOR code or parcel specific features.

The following text summarizes the computations for calculating ERUs, ENUs and annual parcel cost allocations.

Equivalent Runoff Units

Computation of the appropriate number of Equivalent Runoff Units (ERUs) is accomplished using one of the following algorithms based on the parcel's DOR code.

■ Base Unit Parcels

"Typical SFR Residential Parcels" (DOR Codes 0100.1, 0102, 0103, 0112, 0150, 0200.1, 0250, 0400, 0801 and 0802) and non-residential condominiums (DOR Codes 1105, 1905, 1906, 4105 and 4805) are assigned 1.0 ERU.

Large SFR Residential Parcels

ERUs for "large SFR residential parcels" (DOR Code 0100.2 and 0200.2) having gross areas of 1.0 acre and larger, are calculated as a base unit parcel plus excess non-exempt acreage per the following acreage table:

SMSBA Category 100.2					
Parcel [Net] Acreage	ERU (total is inclusive of base unit)				
≥ 1 through 2.4999	2				
2.5 through 4.999	3				
5 through 9.999	4				
10 through 19.999	5				
≥ 20	6				

SMSBA Category 200.2					
Parcel [Net] Acreage	ERU (total is inclusive of base unit)				
≥ 1 through 2.4999	1.5				
2.5 through 4.999	2				
5 through 9.999	3				
10 through 19.999	4				
≥ 20	5				

Parcel specific reviews and the resulting determination of ERUs for "large SFR residential parcels" (DOR Code 0100.2 and 0200.2) having gross areas of 1.0 acre and larger, are calculated as a base unit parcel plus excess non-exempt acreage using the following equation:

ERUX = 1.0 + [9.884275 (GA - 0.2967) (IAFD)]

where: ERUx = Total Number of ERUs assigned to Parcel "X"

GA = Gross Parcel Area (acres)

IAFD = Impervious Area Factor for the Developed Condition

All Other Parcels

ERUs for all parcels that do not qualify in one of the two foregoing categories are calculated using the following equation:

ERUX = 9.884275 (GA) (IAFD)

where: ERUx = Total Number of ERUs assigned to Parcel "X"

GA = Gross Parcel Area (acres)

IAFD = Impervious Area Factor for the Developed Condition

Equivalent Nutrient Units

Computation of the appropriate number of Equivalent Nutrient Units (ENUs) is accomplished using one of the following algorithms based on the parcel's DOR code.

Base Unit Parcels

"Typical SFR Residential Parcels" (DOR Codes 0100.1,0102, 0103, 0112, 0150, 0200.1, 0250, 0400, 0801 and 0802) and non-residential condominiums (DOR Codes 1105, 1905, 1906, 4105 and 4805) are assigned 1.0 ENU.

Large SFR Residential Parcels

ENUs for "large SFR residential parcels" (DOR Code 0100.2 and 0200.2) having gross areas of 1.0 acre and larger, are calculated as a base unit parcel plus excess non-exempt acreage per the following acreage table:

SMSBA Category 100.2				
Parcel [Net] Acreage	ENU (total is inclusive of base unit)			
≥ 1 through 2.4999	2			
2.5 through 4.999	3			
5 through 9.999	4			
10 through 19.999	5			
≥ 20	6			

SMSBA Category 200.2				
Parcel [Net] Acreage	ENU (total is inclusive of base unit)			
≥ 1 through 2.4999	1.5			
2.5 through 4.999	2			
5 through 9.999	3			
10 through 19.999	4			
≥ 20	5			

ENUs for "large SFR residential parcels" (DOR Code 0100.2 and 0200.2) having gross areas of 1.0 acre and larger, are calculated as a base unit parcel *plus* excess acreage using the following equation:

ENUx = 1.0 + [(TND + TPD)] (GA) (2.351 (IAFD) + 0.627) - 0.698 (IAFD) - 0.186] -

0.756 (GA) + 0.224 1

where: ENUx = ENUs assigned to Parcel "X"

GA = Gross Parcel Area (acres)

TND = Total Nitrogen Event Mean Concentration for the Developed Condition
TPD = Total Phosphorus Event Mean Concentration for the Developed Condition

IAFD = Impervious Area Factor for the Developed Condition

Equivalent Nutrient Units (continued)

■ All Other Parcels

ENUs for all parcels that do not qualify in one of the two foregoing categories are calculated using the following equation:

ENU = (TND + TPD) (GA) [(2.351 (IAFD) + 0.627) - 0.756]

where: ENUx = ENUs assigned to Parcel "X"

GA = Gross Parcel Area (acres)

IAFD = Impervious Area Factor for the Developed Condition

TND = Total Nitrogen Event Mean Concentration for the Developed Condition
TPD = Total Phosphorus Event Mean Concentration for the Developed Condition

Appendix 1 Impervious Area Percentages and Nutrient EMC Values

DOD		Damaant	TN	TP EMC
DOR Code	Land Use Description	Percent Impervious	EMC	(mg/l)
0000	Vacant Residential	10.6%	(mg/l) 1.15	0.055
0000	Vacant Waterfront	10.6%	1.15	0.055
0001	Vacant Townhome	14.1%	1.15	0.055
0003	Vacant Condominium	14.1%	1.15	0.055
0004	PUD under development	62.3%	2.01	0.290
0003	Residential Sign Site/Cell Tower	62.3%	2.01	0.290
0100.1	SFR Class 1 (non-estate < 1 acre)	43.8%	2.04	0.450
0100.1	SFR Class 2 (estate 1 acre and larger)	13.3%	2.04	0.450
0100.2	Single Family-Sanford Historical Dist.	43.8%	2.04	0.450
0102	Townhome	75.0%	2.04	0.450
0103	Homestead Resd Structure w/Comm land	24.9%	2.04	0.450
0150	Single Family Ag Homestead	29.0%	2.04	0.450
0200.1	Mobile Home Class 1 (< 1 acre)	21.6%	2.04	0.450
0200.1	Mobile Home Class 2 (1 acre and larger)	6.6%	2.04	0.450
0250	Mobile Home Ag Homestead	21.0%	2.04	0.450
0300	Multi-Family 10 or more	42.0%	2.01	0.290
0304	Apartments Condo Conversion	86.8%	2.42	0.490
0400	Condominium	86.8%	2.42	0.490
0500	Cooperatives	86.8%	2.42	0.490
0000	Retirement Homes (not eligible for exemption under F.S.	00.070	2.72	0.430
0600	196.192. Others shall be given an Institutional	42.0%	2.42	0.490
	classification)	12.070		00
0700	Miscellaneous Residential (Typically used for barns,	45.00/	0.40	0.400
0700	migrant camps, boarding homes, etc.)	15.2%	2.42	0.490
0800	Multi-Family less than 10 units	42.0%	2.42	0.490
0801	Multi-Family duplex divided into 2 separate ownerships	45.6%	2.04	0.450
0802	Multi-Family 2 unit (duplex)	35.7%	2.04	0.450
0803	Multi-Family 3 unit (triplex)	42.0%	2.01	0.290
0804	Multi-Family 4 unit (quadraplex)	42.0%	2.42	0.490
0805	Multi-Family 5 units	42.0%	2.42	0.490
0806	Multi-Family 6 units	42.0%	2.42	0.490
0807	Multi-Family 7 units	42.0%	2.42	0.490
0808	Multi-Family 8 units	42.0%	2.42	0.490
0809	Multi-Family 9 units	42.0%	2.42	0.490
1000	Vacant General-Commercial	22.1%	1.15	0.055
1001	Vacant - Office Professional	22.1%	1.15	0.055
1002	Vacant - Highway frontage	22.1%	1.15	0.055
1003	Vacant - Feeder Road frontage	22.1%	1.15	0.055
1004	Vacant - Office condominium	22.1%	1.15	0.055
1005	Vacant - Commercial Misplaced Improvement	22.1%	1.15	0.055
1010	Vacant - Multi-Family	22.1%	1.15	0.055
1011	Commercial Sign Site	62.3%	2.01	0.290
1012	Commercial Cell Tower	62.3%	2.01	0.290
1013	Vacant-Commercial with site improvements	22.1%	1.15	0.055
1015	Vacant-Commercial PUD	22.1%	1.15	0.055
1020	Vacant-Commercial Retention/Conservation/Roads	0.0%	1.15	0.055
11	Stores General - one story	62.3%	2.01	0.290

			TN	TP
DOR		Percent	EMC	EMC
Code	Land Use Description	Impervious	(mg/l)	(mg/l)
1100	Retail Store	62.3%	2.01	0.290
1101	Retail/Conv. Residential	62.3%	2.01	0.290
1102	Stores - Prefinished metal	62.3%	2.01	0.290
1103	Convenience Store	62.3%	2.01	0.290
1105	Retail Condominium	62.3%	2.01	0.290
1200	Residential Structure on Comm Land (no changes to bldg for comm use)	62.3%	2.01	0.290
1300	Department Stores	62.3%	2.01	0.290
1301	Department Store @ Regional Mall	62.3%	2.01	0.290
1302	Discount Stores	62.3%	2.01	0.290
1400	Supermarkets	62.3%	2.01	0.290
1500	Regional Shopping Centers	62.3%	2.01	0.290
1501	Super Regional Shopping Center	62.3%	2.01	0.290
1600	Retail Center-Anchored	62.3%	2.01	0.290
1601	Retail Center-Unanchored	62.3%	2.01	0.290
1602	Retail-Power Center	62.3%	2.01	0.290
1603	Retail-Town Center	62.3%	2.01	0.290
1612	Retail - Mixed Use	62.3%	2.01	0.290
1700	One Story Office non-professional	62.3%	2.01	0.290
1701	Office/Conv. Residence	62.3%	2.01	0.290
1702	Flex Space	62.3%	2.01	0.290
1800	Multi-Story Office non-professional	62.3%	2.01	0.290
1802	Two Story Office Building	62.3%	2.01	0.290
1803	Three Story Office Building	62.3%	2.01	0.290
1804	Four Story Office Building	62.3%	2.01	0.290
1805	Five Story Office Building	62.3%	2.01	0.290
1806 1807	Six Story Office Building Seven Story Office Building	62.3%	2.01	0.290
19	Professional services building	62.3% 62.3%		
1900	Professional services building - multi-story		2.01	0.290
1900	Professional Services building - multi-story Professional Service/Conv. Residence	62.3%	2.01	0.290
1901	Veterinarian Clinic	62.3% 62.3%	2.01	0.290
1902	Radio and TV stations	62.3%	2.01	0.290
1905	Office Condominium	62.3%	2.01	0.290
1906	Office Condominium/Shell Only	62.3%	2.01	0.290
2000	Airports, (private or commercial), bus terminals, marine	62.3%	2.01	0.290
0400	terminals, piers, marinas			
2100	Restaurants, cafeterias	62.3%	2.01	0.290
2101	Restaurant/Conv. Residence	62.3%	2.01	0.290
2200	Fast Food restaurant	62.3%	2.01	0.290
2300	Financial Institutions	62.3%	2.01	0.290
2301	Financial Institutions - Multi story	62.3%	2.01	0.290
2400	Insurance company offices	62.3%	2.01	0.290
2500	Repair service shops (excluding automotive), radio, T.V., refrigeration service, electric repair, laundries	62.3%	2.01	0.290
2502	Dry Cleaner/Laundromat	62.3%	2.01	0.290
2600	Service Stations	62.3%	2.01	0.290
2601	Gas/Convenience stores	62.3%	2.01	0.290
2602	Quick Lube/Tire Center	62.3%	2.01	0.290
2603	Carwash	62.3%	2.01	0.290
2700	Auto sales, repair and storage, service body & fender shops, Mobile, motorcycle & construction vehicle sales, sales and services, auto rental, marine equipment, trailers	62.3%	2.01	0.290
2701	Used Car Sales only	62.3%	2.01	0.290

			TN	TP
DOR		Percent	EMC	EMC
Code	Land Use Description	Impervious	(mg/l)	(mg/l)
2702	Marine Dealership	62.3%	2.01	0.290
2800	Mobile home parks	62.3%	2.01	0.290
2801	Parking lot	62.3%	2.01	0.290
2900	Wholesale outlets, produce houses, manufacturing outlets	62.3%	2.01	0.290
3000	Florist, greenhouses	62.3%	2.01	0.290
3005	Retail - Nursery	62.3%	2.01	0.290
3100	Drive-in theaters, open stadiums	62.3%	2.01	0.290
3200	Enclosed theaters, enclosed auditoriums	62.3%	2.01	0.290
3300	Nightclubs, cocktail lounges, bars	62.3%	2.01	0.290
3301	Bars/Conv. Residence	62.3%	2.01	0.290
3400	Recreational Facility(bowling, skating, pool halls)	62.3%	2.01	0.290
3401	Health/Fitness clubs	62.3%	2.01	0.290
3500	Tourist attractions, permanent exhibits, other entertainment facilities, fairgrounds(privately owned)	62.3%	2.01	0.290
3600	Camps	14.3%	2.01	0.290
3700	Race tracks, horse, auto, or dog	62.3%	2.01	0.290
3800	Golf courses	14.3%	2.32	0.340
3801	Driving Range	14.3%	2.01	0.290
3900	Hotels/Motels	62.3%	2.01	0.290
3901	Motels	62.3%	2.01	0.290
3902	Hotels	62.3%	2.01	0.290
3903	Hotels - luxury	62.3%	2.01	0.290
3905	Hotels - Extended Stay	62.3%	2.01	0.290
3910	Hotels - Bed and Breakfast	62.3%	2.01	0.290
4000	Vacant Industrial General	19.2%	1.15	0.055
4001	Vacant - Industrial park	19.2%	1.15	0.055
4005	Vacant - Industrial Misplaced Improvement	19.2%	1.15	0.055
4011	Industrial Sign Site	67.1%	1.79	0.310
4012	Industrial Cell Tower	67.1%	1.79	0.310
4013	Vacant-Industrial with site improvements	67.1%	1.15	0.055
4020	Vacant-Industrial Retention/Conservation/Road	0.0%	1.15	0.055
4100	Light manufacturing, small equipment, manufacturing plants, small machine shops, instrument manufacturing, printing plants	67.1%	2.01	0.290
4102	Commerce Center	67.1%	2.01	0.290
4105	Commerce/Flex Condo	67.1%	2.01	0.290
4200	Heavy industrial, heavy equipment manufacturing, large machine shops, foundries, steel fabricating plants, auto or aircraft plants	67.1%	2.01	0.290
4300	Lumber yards, sawmills, planning mills	67.1%	1.79	0.310
4400	Packing plants, fruit and vegetable packing plants, meat packing plants	67.1%	1.79	0.310
4500	Canneries, fruit and vegetable, bottlers and brewers, distilleries, wineries	67.1%	1.79	0.310
4600	Food Processing Bakery	67.1%	1.79	0.310
4700	Mineral processing, phosphate processing cement plants, refineries, clay plants, rock and gravel plants	67.1%	1.79	0.310
4800	Warehousing, distribution terminals, trucking terminal, van and storage warehousing	67.1%	1.79	0.310
4802	Mini warehouse	67.1%	1.79	0.310
4805	Warehouse condominium	67.1%	1.79	0.310
4900	Open storage, new and used building supplies, junk yard, auto wrecking, fuel, equipment & material storage	67.1%	1.79	0.310
5000	Improved Agricultural	5.0%	1.79	0.310

DOR		Percent	TN EMC	TP EMC
Code	Land Use Description	Impervious	(mg/l)	(mg/l)
5001 li	mproved Agricultural - Parcel has an Admin Hx Cut-out	5.0%	1.79	0.310
5100 C	Cropland	5.0%	1.79	0.310
5101 C	Cropland - Parcel has an Admin Hx Cut-out	10.0%	1.79	0.310
5200 C	Cropland	5.0%	1.79	0.310
5201 C	Cropland - Parcel has an Admin Hx Cut-out	10.0%	1.79	0.310
5300 C	Cropland	5.0%	1.79	0.310
5301 C	Cropland - Parcel has an Admin Hx Cut-out	10.0%	1.79	0.310
5400 T	Timberland	0.0%	1.79	0.310
5401 T	Timberland - Parcel has an Admin Hx Cut-out	0.0%	1.79	0.310
5500 T	Timberland	0.0%	2.32	0.340
5501 T	Timberland - Parcel has an Admin Hx Cut-out	0.0%	2.32	0.340
5600 T	Timberland	0.0%	1.15	0.055
5601 T	Timberland - Parcel has an Admin Hx Cut-out	0.0%	1.15	0.055
5700 T	Timberland	0.0%	1.15	0.055
5701 T	Timberland - Parcel has an Admin Hx Cut-out	0.0%	1.15	0.055
5800 T	Timberland	0.0%	1.15	0.055
5801 T	Timberland - Parcel has an Admin Hx Cut-out	0.0%	1.15	0.055
	Timberland	0.0%	1.15	0.055
	Timberland - Parcel has an Admin Hx Cut-out	0.0%	1.15	0.055
	Grazing land - improved	5.0%	1.15	0.055
	Grazing land - improved - Parcel has an Admin Hx Cut-out	10.0%	1.15	0.055
	Horse Breeding/Boarding	15.0%	1.15	0.055
	Horse Breeding	15.0%	1.15	0.055
	Horse Boarding	15.0%	2.32	0.340
	Grazing land - partially improved	10.0%	2.32	0.340
6101	Grazing land - partially improved - Parcel has an Admin Hx Cut-out	10.0%	2.32	0.340
6200	Grazing land - native	0.0%	2.32	0.340
6201	Grazing land - native - Parcel has an Admin Hx Cut-out	0.0%	2.32	0.340
	Grazing land - non-productive(swamp)	0.0%	2.32	0.340
6301	Grazing land - non-productive(swamp) - Has an Admin Hx Cut-out	0.0%	2.32	0.340
	Grazing land	5.0%	2.32	0.340
	Grazing land - Parcel has an Admin Hx Cut-out	10.0%	2.32	0.340
	Grazing land	5.0%	2.32	0.340
	Grazing land - Parcel has an Admin Hx Cut-out	10.0%	2.32	0.340
	Orchard, groves, citrus,etc.	5.0%	2.32	0.340
6601	Orchard, groves, citrus,etc Parcel has an Admin Hx Cut- out	10.0%	2.32	0.340
6700 N	Misc. Ag - poultry, bees, fish, rabbits	15.0%	2.32	0.340
6701 N	Misc. Ag - poultry, bees, fish, rabbits - Parcel has an Admin Tx Cut-out	15.0%	2.32	0.340
	Dairies, feed lots	10.0%	2.32	0.340
	Dairies, feed lots - Parcel has an Admin Hx Cut-out	10.0%	2.32	0.340
	Ornamentals	10.0%	2.32	0.340
	Ornamentals - Parcel has an Admin Hx Cut-out	15.0%	2.32	0.340
	Retail Nurseries	15.0%	2.32	0.340
	√acant Institutional	5.4%	1.15	0.055
	Churches	42.2%	2.29	0.150
	Private schools and colleges	42.2%	2.29	0.150
	Day care/Pre-school	42.0%	2.29	0.150
	Private hospitals	42.2%	2.29	0.150
	Homes for the aged/ALF	42.0%	2.29	0.150
	SFR Group Home	42.0%	2.29	0.150

			TN	TP
DOR		Percent	EMC	EMC
Code	Land Use Description	Impervious	(mg/l)	(mg/l)
7402	Retirement complex	42.0%	2.29	0.150
7500	Orphanages, other non-profit or charitable services	42.0%	2.29	0.150
7502	Re-Hab Living Facility	42.0%	2.29	0.150
7600	Mortuaries, cemeteries, crematoriums	42.2%	2.29	0.150
7605	Cemeteries	14.3%	2.29	0.150
7700	Clubs, lodges, union halls	42.2%	2.29	0.150
7800	Volunteer Fire departments Cultural organization or facility	42.2%	2.29	0.150
7900 8000	Government	42.2% 5.2%	2.29	0.150 0.150
8100	Military	5.2%	2.29	0.150
8200	Forest, parks, recreational areas	14.3%	1.15	0.150
	Public county schools - include all property of Board Public	14.5 /0	1.13	0.033
8300	Instruction	42.2%	2.29	0.150
8400	Public Colleges	42.2%	2.29	0.150
8500	Public Hospitals	42.2%	2.29	0.150
8600	Counties (other than public schools, colleges, hospitals) including non-municipal local governments	5.2%	2.29	0.150
8605	Counties - Cell tower site	62.3%	2.01	0.290
8700	State other than military, forests, parks, recreational areas, college, hospitals	5.2%	2.29	0.150
8705	State - Cell tower site	62.3%	2.29	0.150
8800	Federal other than military, forests, parks, recreational areas, hospitals, colleges	5.2%	2.29	0.150
8805	Federal - Cell tower site	62.3%	2.01	0.290
8900	Municipal other than parks, recreational areas, colleges, hospitals	5.2%	2.29	0.150
8901	Municipal - Airport	67.1%	2.01	0.290
8905	Municipal - Cell tower site	62.3%	2.29	0.150
9000	Government/Leasehold interest (government owned property leased by a non-governmental lessee)	5.2%	2.29	0.150
9100	Utility, gas and electricity, telephone and telegraph, locally assessed railroads, water and sewer service, pipelines, canals, radio/televisions communications	37.7%	2.29	0.150
9105	Utility - Cell Tower	62.3%	2.29	0.150
9200	Mining lands, petroleum lands, or gas lands	67.1%	2.29	0.150
9300	Subsurface rights	37.7%	2.29	0.150
9400	Private - Right of way, streets, roads, irrigation channel, ditch, etc.	0.0%	2.29	0.150
9401	Right of way takings	0.0%	2.29	0.150
9500	Rivers and lakes, submerged lands	0.0%	1.15	0.055
9600	Sewage disposal, solid waste, borrow pits, drainage reservoirs, waste lands, marsh, sand dunes, swamps	5.9%	2.29	0.150
9700	Parks/Classified Use Assessment	5.2%	1.15	0.055
9800	Centrally Assessed	14.3%	1.15	0.055
9900	Acreage not agricultural	3.6%	2.04	0.450
9901	Waterfront acreage	3.6%	1.15	0.055
9905	Five acre tract developments	3.6%	1.15	0.055
9910	Ten acre tract developments	3.6%	1.15	0.055
9911	Sign Site/Cell Tower	62.3%	2.01	0.290
9930	Acreage with no access	3.6%	1.15	0.055
9950	PUD - not started	3.6%	1.15	0.055
9999	Small narrow strip; nominal value <\$100	0.0%	1.15	0.055
H.	Header Parcel	0.0%	1.15	0.055
N.	Information/Reference parcel	0.0%	1.15	0.055

SEMINOLE COUNTY GOVERNMENT AGENDA MEMORANDUM

SUBJECT: SMSBA Non-Ad Valorem Assessment Roll Adoption & Certification

DEPARTMENT: Fiscal Services **DIVISION:** MSBU

AUTHORIZED BY: Lisa Spriggs CONTACT: Kahty Moore EXT: 7179

MOTION/RECOMMENDATION:

Board adopt by resolution the 2009 SMSBA Non-Ad Valorem Assessment Roll subject to first time levy; Board approve and authorize the Chairman to execute certification of the 2009 SMSBA non-ad valorem assessment roll.

County-wide Kathy Moore

BACKGROUND:

Pursuant to Section 197.3632, Florida Statutes, the Seminole County Board of County Commissioners has adopted the uniform method of collection for non-ad valorem assessments. The uniform method provides for placement of non-ad valorem assessments on the annual property tax bill for collection via the office of the Tax Collector. When a non-ad valorem assessment is levied for the first time, the initial assessment roll must be adopted by resolution at a public hearing. The adopted assessment roll must be certified and delivered to the Tax Collector by September 15.

The Stormwater Management System Benefit Area [SMSBA] Assessment Roll for 2009 presented for adoption and certification is comprised of a listing of assessed property and the respective assessment rate for the stormwater management services provided to the SMSBA. The assessments listed on the roll include the final assessment calculations based on the rate structure and methodology as noted in the 2009 SMSBA Rate Resolution. For properties with adjustments for qualifying waters, wetland or land in its natural state the assessment has been calculated based on the net parcel acreage; total acreage less qualifying acreage exemptions. For property qualifying for year one compensatory credits, the assessment has been reduced according to the authorized credit provisions.

The ordinance establishing and governing the SMSBA, and the respective assessment rates and methodology were approved by the Board on September 9, 2009.

A public hearing notice was published in the Orlando Sentinel and written notices of proposed assessment (at the maximum amount) were mailed first class to all owners of property subject to SMSBA assessment.

Due to the volume of data associated with the assessment roll presented for adoption and certification, the roll is available on CD for review at the Office of Commission Records on the second floor of the County Service Building at 1101 East 1st Street, Sanford FI.

STAFF RECOMMENDATION:

Staff recommends that the Board adopt by resolution the 2009 SMSBA non-ad valorem assessment roll subject to first time levy; Board approve and authorize the Chairman to execute certification of the 2009 SMSBA non-ad valorem assessment roll.

ATTACHMENTS:

1. Certification

Additionally Reviewed By:

County Attorney Review (Matthew Minter)

CERTIFICATE

TO

NON-AD VALOREM ASSESSMENT ROLL

I, the undersigned, hereby certify that I am the Chairman of the Board, of the Seminole County Board of County Commissioners located in Seminole County, Florida; as such I have satisfied myself that all property included or includable on the 2009 Stormwater Management System Benefit Area Non-Ad Valorem Assessment Roll prepared by the MSBU Program for the aforesaid county is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll to show the non-ad valorem assessments attributable to the property listed therein have been made pursuant to law.

I further certify that upon completion of this certificate and the attachment of same to the herein described Non-ad Valorem Assessment Roll as a part thereof that said Non-Ad Valorem Assessment Roll will be delivered to the Tax Collector of this county.

In witness whereof, I have subscribed this certificate and caused the same to be attached to and made a part of the above described Non-Ad Valorem Assessment Roll(s) this the ____ day of _________, 2009.

Bob Dallari, Chairman (Chairman of the board or Authorized Agent)

SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS, (Name of Local Government)

Seminole County, Florida

SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA

WEDNESDAY, SEPTEMBER 9, 2009 COUNTY SERVICES BUILDING BCC CHAMBERS – 1028 1101 EAST FIRST STREET SANFORD, FLORIDA

Convene BCC Meeting at 7:00 p.m.

Opening Ceremonies

- Invocation
- Pledge of Allegiance

Public Hearing Agenda

Chairman's Statement of Public Hearing Rules & Procedures

Public Hearing:

- 1. Tentative Millage Rates for fiscal year 2009/2010
 - a) General County Millage
 - b) County Debt Service Millage
 - c) Fire/Rescue District Millage
 - d) Unincorporated Road Millage
- 2. Tentative Budget for fiscal year 2009/2010

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT, ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7941.

FOR ADDITIONAL INFORMATION REGARDING THIS NOTICE, PLEASE CONTACT THE COUNTY MANAGER'S OFFICE AT 407-665-7219. PERSONS ARE ADVISED THAT, IF THEY DECIDE TO APPEAL DECISIONS MADE AT THESE MEETINGS / HEARINGS, THEY WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, THEY? MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED, PER SECTION 286.0105, FLORIDA STATUTES.



FIRST PUBLIC HEARING



September 9, 2009

Budget Proposal for Fiscal Year 2009/2010



SEMINOLE COUNTY GOVERNMENT FISCAL YEAR 2009/10



BOARD OF COUNTY COMMISSIONERS

BOB DALLARI

COUNTY COMMISSION CHAIRMAN
District 1

MICHAEL MCLEAN

VICE CHAIRMAN
District 2

DICK VAN DER WEIDE

District 3

CARLTON HENLEY

District 4

BRENDA CAREY

District 5

APPOINTED OFFICIALS

CYNTHIA A. COTO

County Manager

ROBERT A. MCMILLAN

County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER

Sheriff

RAY VALDES

Tax Collector

DAVID JOHNSON

Property Appraiser

MARYANNE MORSE

Clerk of the Circuit Court

MIKE ERTEL

Supervisor of Elections

SEMINOLE COUNTY GOVERNMENT



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1ST PUBLIC

HEARING



SEMINOLE COUNTY FIRST PUBLIC HEARING PROCEDURES FISCAL YEAR 2009/10 PROPOSED BUDGET

WEDNESDAY, SEPTEMBER 09, 2009 - 7:00 P.M.

OVERVIEW

The levy of ad valorem taxes and the adoption of the County's annual budget are governed by Florida Statutes Chapters 129 (County Annual Budget) and 200 (Determination of Millage). The statutes outline the budget process as required by state law beginning with the certification of taxable value on July 1st by the Property Appraiser; followed by the presentation of the County Manager's recommended budget to the Board of County Commissioners (the "Board") by July 15th. By August 4th the Board sets a proposed millage rate that is utilized by the Property Appraiser in preparation of the Notice of Proposed Property Taxes (TRIM Notice). The Board holds work sessions to discuss the budget; making adjustments as deemed necessary.

Pursuant to Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual budget. The hearings are primarily for the purpose of hearing requests and complaints from the public regarding the budgets and the proposed tax levies and for explaining the budget. The first substantive issue required to be discussed at the hearings is the percentage increase in millage over the rolled-back rate necessary to fund the budget and the reason for the increase. Additionally, the Board shall hear and address public comment and questions regarding the millage rates and budget prior to taking any action.

The **first public hearing** is advertised via the TRIM Notice to all ad valorem taxpayers of the County. The hearing is held to discuss the proposed budget and the proposed millage rates. The proposed millage rates adopted at the first public hearing cannot be increased above the TRIM rates previously certified to the Property Appraiser without a second tax notice being sent by first class mail to each taxpayer.

After the first public hearing, the County must publish an advertisement in a newspaper of general circulation within the County stating its intent to adopt a final millage and budget. The advertisement summarizes the tentative budget, identifies any proposed change in ad valorem taxes and notifies taxpayers of the second public hearing to adopt final millage rates and the final budget for the upcoming fiscal year.

The final budget and millage levies are adopted by resolution at the **second public hearing.** This hearing is held to discuss the tentative budget and millage rates before final adoption. At the second public hearing, the Board may adjust the tentative budget prior to final adoption, but in no event may millage rates be increased from what was advertised.

Upon final adoption, a copy of the completed resolution adopting the final millage is forwarded within three days to the Property Appraiser, the Tax Collector, and the Department of Revenue. Final certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State within thirty days of the final public hearing to adopt the County millage and budget.

PUBLIC HEARINGS

During the public hearing the County will:

- Discuss the proposed operating millage levies and rolled-back rate.
- Hear comments and answer questions from the public regarding the proposed millage rates and budget.
- Prior to conclusion of the hearing, the Board must complete the following steps:
 - a. amend the proposed budget, if necessary;
 - b. recompute its proposed millage rates, if necessary;
 - c. publicly announce the percent by which the (recomputed) proposed millage rates are above or below the rolled-back rate; and
 - d. adopt the proposed millage rates and budget, in that order.

Public Hearing: Meeting Called to Order

Before officially beginning the Public Hearing, the **Chairman** may wish to remind the public of the following:

- 1) The Board of County Commissioners does <u>not</u> have any control over the tax levies and budgets of the School Board, the Water Management District, or any of the seven cities in Seminole County.
- 2) Questions regarding property assessed valuation should be addressed to the Property Appraiser.
- 3) The Board of County Commissioners has limited authority over the budgets of Constitutional Officers of the County (Clerk of the Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector):
 - a) The Clerk of the Circuit Court's budget is reviewed and approved pursuant to Florida Statutes, with the exception of Board Records and Finance, which is submitted to the Board of County Commissioners;
 - b) The Property Appraiser and Tax Collector budgets are reviewed and approved by the State Department of Revenue (Section 195.087, Florida Statutes);
 - c) The Sheriff has the right to appeal any decision regarding his budget to the Governor and Cabinet (Section 30.49, Florida Statutes).

Public Hearing - Script

- 1) The **Chairman** states, "This is a public hearing for the purposes of hearing public comments regarding the proposed millage rates and budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2009/10."
- 2) The Chairman requests that the County manager and staff discuss the proposed budget for fiscal year 2009/10 and the millage rates necessary to fund the budget.

[Staff Discussion]

3) The Chairman asks "Are there any comments or questions from the public on the proposed millage rates or budget?"

[Public Comment]

4) After hearing public comments, the Chairman opens the floor for discussion by the Board of County Commissioners.

[Board Discussion]

5) If changes are approved, the Chairman should consider whether a break is necessary to allow time for staff to recompute millage rates or to revise budget totals.

[Break if Necessary]

6) The Chairman should request staff to announce the proposed tentative millage rates.

[Staff Discussion (Statutory Announcement)]

- a. Name the taxing authority;
- b. Countywide Millage;
- c. Fire MSTU Millage;
- d. Unincorporated Roads MSTU Millage;
- e. Voted Debt Service Millages; and
- f. Aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

Motion to Adopt Millage

- 7) The Chairman entertains a motion to <u>adopt</u> the tentative millage rates.
 - **MOTION #1:** Motion to <u>adopt</u> the countywide tentative millage rate as read for fiscal year 2009/10.
 - **MOTION #2:** Motion to adopt the Fire MSTU tentative millage rate as read for fiscal year 2009/10.
 - **MOTION #3:** Motion to adopt the Unincorporated Road MSTU tentative millage rate as read for fiscal year 2009/10.
 - **MOTION #4:** Motion to adopt the Voted Debt Service tentative millage rate as read for fiscal year 2009/10.

Motion to Adopt Budget

- 8) The Chairman entertains a motion to adopt the tentative budget for fiscal year 2009/10.
 - **MOTION #5:** Motion to <u>adopt</u> the tentative budget for all funds for fiscal year 2009/10 as originally presented to the Board of County Commissioners by the County Manager in official capacity as Budget Officer and subsequently adjusted as the proposed budget of the Board of County Commissioners.

Approve Final Public Hearing Date and Advertisement

- 9) The Chairman announces the final public hearing to adopt the fiscal year 2009/10 millage rates and budget, and authorize staff to advertise the tentative budget and hearing pursuant to Florida Statues, Chapter 129 and 200.
 - **MOTION #6:** Motion to approve the second public hearing to take final action on the millage rates and budget for fiscal year 2009/10, scheduled for September 22, 2009, at 7:00 p.m. in the Board of County Commissioners' Chambers, and authorize staff to advertise the public hearing pursuant Florida Statutes.

Adjourn

10) The **Chairman** then closes the public hearing.

Millage Rates

Certified rolled-back millage rates, proposed millage rates, and percentage increase/decrease over rolled-back millage rates for each millage levy of Seminole County Government are summarized in the following table:

	CURRENT FY 2008/09 MILLAGE	ROLLED- BACK FY2009/10 MILLAGE	PROPOSED FY 2009/10 MILLAGE	% INCREASE OVER ROLLED- BACK
COUNTYWIDE				
*General County Millage	4.5153	5.1181	4.9989	(2.33%)
County Debt Service Millage Natural Lands / Trails Voted Debt	<u>0.1451</u>	<u>N/A</u>	<u>0.1451</u>	<u>N/A</u>
TOTAL - COUNTYWIDE	4.6604	N/A	5.1440	N/A
SPECIAL DISTRICTS				
*Fire/Rescue MSTU *Unincorporated Road MSTU	2.3299 0.1107	2.6629 0.1256	2.6629 0.1256	0% 0%
TOTAL (Including Debt)	7.1010	N/A	7.9325	N/A
NET TOTAL (Excluding Debt)	6.9559	N/A	7.7874	N/A

^{*}The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.8492 which represent a 2.61% decrease from the "aggregate" rolled-back millage rate of 7.0331.

General County Millage

Countywide millage is assessed against <u>all</u> taxable property in the County to support general governmental activities of the County.

Fire Protection Millage

The County levies a dependent special district millage for the operation of a municipal services taxing unit for the provision of fire and emergency medical services which covers the unincorporated (i.e., outside of municipal limits) area of the County and the incorporated limits of Altamonte Springs and Winter Springs.

Unincorporated Roads Millage

The County levies a dependent special district millage for the provision of transportation services in the unincorporated (i.e., outside of municipal limits) area of the County.



Seminole County Government Proposed Budget by Fund Fiscal Year 2009/10

Budget Adjustments 00100 General Fund \$ 253,592,525 \$ 4,955,838 \$ 00108 Facilities Maintenance Fund 1,117,958 - 13100 Economic Development 2,430,039 (449,130) 60302 Public Safety - System-wide Training 42,000 - 60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	1st Public Hearing Proposed Budget 258,548,363 1,117,958 1,980,909 42,000 89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698 25,068,136
00100 General Fund \$ 253,592,525 \$ 4,955,838 \$ 00108 Facilities Maintenance Fund 1,117,958 - 13100 Economic Development 2,430,039 (449,130) 60302 Public Safety - System-wide Training 42,000 - 60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708	258,548,363 1,117,958 1,980,909 42,000 89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698
00108 Facilities Maintenance Fund 1,117,958 - 13100 Economic Development 2,430,039 (449,130) 60302 Public Safety - System-wide Training 42,000 - 60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708	1,117,958 1,980,909 42,000 89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698
13100 Economic Development 2,430,039 (449,130) 60302 Public Safety - System-wide Training 42,000 - 60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	1,980,909 42,000 89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698
60302 Public Safety - System-wide Training 42,000 - 60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	42,000 89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698
60303 Libraries - Designated 89,252 - 60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	89,252 20,000 261,798,482 8,011,000 244,528 949,099 643,698
60304 Animal Services - Donations 20,000 - Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	20,000 261,798,482 8,011,000 244,528 949,099 643,698
Total General Fund 257,291,774 4,506,708 13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	261,798,482 8,011,000 244,528 949,099 643,698
13000 Stormwater Fund (Proposed Assessment) 14,811,000 (6,800,000)	8,011,000 244,528 949,099 643,698
	244,528 949,099 643,698
00101 D	949,099 643,698
00101 Police Education Fund 244,528 -	643,698
00103 Natural Land Endowment Fund 949,099 -	
00104 Boating Improvement Fund 643,698 -	25,068,136
10101 Transportation Trust Fund 24,949,319 118,817	
10102 Ninth-cent Fuel Tax Fund 4,391,342 (216,000)	4,175,342
Total Transportation Trust 29,340,661 (97,183)	29,243,478
	_
10400 Building Program Fund 3,099,523 -	3,099,523
11000 Tourist Development Fund/ 3% Tax 4,312,173 -	4,312,173
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax 2,092,500 -	2,092,500
Total Toursist Development 6,404,673 -	6,404,673
11200 Fire Protection Fund 86,750,863 0	86,750,863
11400 Court Support Technology Fee Fund 1,710,175 (165,551)	1,544,624
11500 Infrastructure Sales Tax Fund - 1991 92,768,623 -	92,768,623
11541 Infrastructure Sales Tax Fund - 2001 54,519,258 -	54,519,258
Total Infrastructure Sale Tax 147,287,881 -	147,287,881
11800 EMS Trust Fund 140,000 -	140,000
00102 Tank Inspection Fund 213,944 (58,801)	155,143
00106 Petroleum Clean Up Fund 375,012 (37,428)	337,584
11901 Community Development Block Grant 2,413,069 -	2,413,069
11902 HOME Program Grant 1,228,654 -	1,228,654
11904 Emergency Shelter Grants 106,258 -	106,258
11905 Community Svc Block Grant 231,805 -	231,805
11907 Hazardous Mitigation - Wind Grant	, -
11908 Disaster Preparedness 98,762 -	98,762
11916 Public Works Grants - 24,000	24,000
11920 Neighborhood Stabilization Program 117,317 (117,317)	
11923 ARRA - Community Services Stimulus Grants - 180,272	180,272
Total Grants 4,784,821 (9,274)	4,775,547
	, ,
12008 SHIP - Affordable Housing 07/08 - 20,902	20,902
12009 SHIP - Affordable Housing 08/09 - 754,249	754,249
12010 SHIP - Affordable Housing 09/10 493,388 (189,491)	303,897
Total Affordable Housing 493,388 585,660	1,079,048
12300 Alcohol/Drug Abuse Fund 70,000 -	70,000
12302 Teen Court Fund 205,000 -	205,000



Seminole County Government Proposed Budget by Fund Fiscal Year 2009/10

	Worksession		1st Public Hearing
	Budget	Adjustments	Proposed Budget
12500 Enhanced 911 Fund	4,663,561	-	4,663,561
12601 Arterial Transportation Impact Fee Fund	(F2 F60 000)		(E2 E60 000)
12601 Arterial Transportation Impact Fee Fund	(52,569,900)	-	(52,569,900)
12602 North Collector Transportation Impact Fee Fund	606,805	-	606,805
12603 West Collector Transportation Impact Fee Fund	(7,925,864)	-	(7,925,864)
12604 East Collector Transportation Impact Fee Fund	1,793,752	-	1,793,752
12605 South Central Collector Transportation Impact Fee Fund	(13,991,699)	-	(13,991,699)
Total Transportation Impact Fees	(72,086,906)	-	(72,086,906)
12801 Fire/Rescue-Impact Fee	145,000	_	145,000
12804 Library-Impact Fee	222,331	_	222,331
Total Development Fees		-	367,331
13300 17/92 Redevelopment Fund	9,520,924	-	9,520,924
15000 MSBU Street Lighting	2,873,000	-	2,873,000
15100 MSBU Solid Waste	17,375,020	-	17,375,020
16000 MSBU Program	1,228,374	5,300	1,233,674
16005 MSBU Lake Mills - AWC	60,087	-,	60,087
16006 MSBU Lake Pickett - AWC	64,902	_	64,902
16007 MSBU Lake Amory - AWC	7,904	_	7,904
16010 MSBU Cedar Ridge - OTH	40,989		40,989
16013 MSBU Howell Creek - AWC		-	6,004
16024 MSBU - Lake of the Woods AWC	6,004	-	
	18,500	-	18,500
16025 MSBU Lake Mirror - AWC	15,151	-	15,151
16026 MSBU Spring Lake - AWC	34,800	-	34,800
16027 MSBU Springwood Waterway AWC		13,000	13,000
Total MSBU Fund	1,476,711	18,300	1,495,011
22100 Limited General Obligation Bonds	5,585,965	(60,924)	5,525,041
21400 Gas Tax Revenue Bonds	1,248,830	-	1,248,830
22500 Sales Tax Revenue Bonds	7,172,987	-	7,172,987
32100 Natural Lands/Trails Bond Fund	6,365,921	-	6,365,921
32200 Courthouse Projects Fund	312,658	-	312,658
40100 Water And Sewer Operating Fund	51,290,714	8,182,195	59,472,909
40102 Water Connection Fees	3,146,779	(10,000)	3,136,779
40103 Sewer Connection Fees	10,255,513	(485,000)	9,770,513
40103 Sewer Connection rees 40105 Water and Sewer Bonds, Series 2006	15,747,458		15,435,458
40107 Water & Sewer Bond Reserve	14,721,180	(312,000) 525,000	15,246,180
40110 Environmental Services Grants	14,721,100	323,000	13,240,100
Total Water & Sewer Fund	95,161,644	7,900,195	103,061,839
40201 Solid Waste Fund	39,171,146	-	39,171,146
40204 Landfill Management Escrow	13,355,224	-	13,355,224
Total Solid Waste Fund	52,526,370	-	52,526,370
50100 Self Insurance Fund	11,654,071	-	11,654,071
50200 Workers' Compensation Fund	10,105,845	-	10,105,845
Total Self Insurance Fund		-	21,759,916
		5,877,931 \$	
			,





~! ! []	ral Fund: \$4,9	755,050
	(3,256,618)	Decrease in Revenues: Ad Valorem Taxes 4.9989 Mills
	750,000	Increase in Revenues: Excess Fees - Tax Collector
	685,719	Increase in Revenues: Sheriff's Charges for Services
	(1,820,899)	Change in Revenues
\$	3,714,704	Increase in Beginning Fund Balance: Unspent FY09 Budget - Operating
•	1,227,033	Increase in Beginning Fund Balance: Unspent FY09 Budget - Sheriff
	1,400,000	Increase in Beginning Fund Balance: FY09 Excess Fees - Tax Collector
	1,200,000	Increase in Beginning Fund Balance: Lake Mary Pool Project - Cancelled
	235,000	Increase in Beginning Fund Balance: Sanford Herald Digitalization Project - Cancelled
	(1,000,000)	Decrease in Beginning Fund Balance: FY09 Interest Income
	6,776,737	Change in Beginning Fund Balance
\$	4,955,838	Net Change in Fund Budget
\$	375,000	Increase in Appropriations: Capital Equipment - Computer Aided Dispatch (CAD) System
	(754,213)	Decrease in Appropriations: Personal Services- Elimination of 8 positions & other adjustmen
	(290,000)	Decrease in Appropriations: Operating Expenditures - In-source HVAC Maintenance
	(255,493)	Decrease in Appropriations: Operating Expenditures
	(995,423)	Decrease in Appropriations: Internal Service Charges
	(25,000)	Decrease in Appropriations: Grants and Aids
	(300,000)	Decrease in Appropriations: Transfer to Court Technology Fee Fund
	(2,492,100)	Decrease in Appropriations: Transfer to Transportation Trust Fund
	(2,702,100)	
	(216,000)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund
	(216,000) (449,130)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund
\$ ^	(216,000) (449,130) (5,402,359) 10,358,197	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves
\$ ^	(216,000) (449,130) (5,402,359) 10,358,197	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves wwwent Fund: \$ 0
\$ ^	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves wment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures
\$ ^	(216,000) (449,130) (5,402,359) 10,358,197	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves wwwent Fund: \$ 0
\$ ^	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves www. Solution Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges
\$ ^ * * * * * * * * * * * * * * * * * *	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves wment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations
\$ ^ * * * * * * * * * * * * * * * * * *	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves Newment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves
\$ fatura \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves Newment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves Net Change in Reserves
\$ fatura \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(216,000) (449,130) (5,402,359) (10,358,197) al Land Endo (175) (2,993) (3,168) 3,168 s and Petroles (58,801)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves www. Society of the Change in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves www. Society of the Change in Appropriations Net Change in Reserves www. Society of the Change in Reserves www. Society of
\$ fatura \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168 s and Petrolet (58,801) (37,428)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves weement Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves weement Fund: \$ 0 Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves weement Fund: \$ -96,229 Decrease in Revenue: Petroleum Cleanup Fund Decrease in Revenue: Tank Inspections Fund
\$ sanks	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168 s and Petrolet (58,801) (37,428) (96,229)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves Newment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves Net Change in Reserves Lum Funds: \$-96,229 Decrease in Revenue: Petroleum Cleanup Fund Decrease in Revenue: Tank Inspections Fund Net Change in Fund Budget
\$ sanks	(216,000) (449,130) (5,402,359) 10,358,197 al Land Endo (175) (2,993) (3,168) 3,168 s and Petrole (58,801) (37,428) (96,229) (116,358)	Decrease in Appropriations: Transfer to Ninth-cent Fuel Tax Fund Decrease in Appropriations: Transfer to Economic Development Fund Net Change in Appropriations Net Change in Reserves Newment Fund: \$ 0 Decrease in Appropriations: Operating Expenditures Decrease in Appropriations: Internal Service Charges Net Change in Appropriations Net Change in Reserves Net Change in Reserves Net Change in Reserves Decrease in Revenue: Petroleum Cleanup Fund Decrease in Revenue: Tank Inspections Fund Net Change in Fund Budget Decrease in Appropriations: Personal Services - Elimination of 2 positions

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Seminole County Government 1st Public Hearing Adjustment Summary Fiscal Year 2009/10

Economic Development Fund \$ -449,130

\$ (449,130)	Decrease in Revenues: Transfer from the General Fund
(449,130)	Net Change in Fund Budget
\$ (92,139)	Decrease in Appropriations: Personal Services - Elimination of 1 position
(16,325)	Decrease in Appropriations: Operating Expenditures
1,336	Increase in Appropriations: Internal Service Charges
(107,128)	Net Change in Appropriations
\$ (342,002)	Net Change in Reserves

Transportation Trust Fund: \$ 118,817

\$ 610,917 2,000,000 (2,492,100) 118,817	Increase in Beginning Fund Balance: Unspent FY09 Budget - Operating Increase in Revenues: Contribution from Solid Waste for Osceola Rd Resurfacing Project Decrease in Revenue: Transfer from General Fund Net Change in Fund Budget
\$ (64,729) (51,427) 148,545 285,763 318,152	Decrease in Appropriations: Personal Services - Elimination of 2.5 positions Decrease in Appropriations: Operating Expenditures Increase in Appropriations: Internal Service Charges Increase in Appropriations: Capital Outlay - Engineering Capitalization Net Change in Appropriations
\$ (199,335)	Net Change in Reserves

Ninth-cent Fuel Tax Fund: \$ -216,000

\$ (216,000)	Decrease in Revenue: Transfer from General Fund
 (216,000)	Net Change in Fund Budget
\$ (216,000)	Decrease in Appropriations: Operating Expenditures (LYNX)
 (216,000)	Net Change in Appropriations

Building Program Fund: \$0

\$ (21,072)	Decrease in Appropriations: Operating Expenditures
39,466	Increase in Appropriations: Internal Service Charges
 18,394	Net Change in Appropriations
\$ (18,394)	Net Change in Reserves

Tourist Development Funds: \$0

\$ 12,232	Increase in Appropriations: Personal Services (net correction)
1,504	Increase in Appropriations: Internal Service Charges
 13,736	Net Change in Appropriations
\$ (13,736)	Net Change in Reserves



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\$ (6,327)	Decrease in Appropriations: Personal Services (net correction)
(50,000)	Decrease in Appropriations: Operating Expenditures
101,704	Increase in Appropriations: Internal Service Charges
3,000,000	Increase in Appropriations: Capital Outlay - Fire Station 19 (Lake Emma) Project
3,045,377	Net Change in Appropriations

\$ (3,045,377) Net Change in Reserves

Court Support Technology Fee Fund: \$ -165,551

\$ 134,449	Increase in Beginning Fund Balance		
(300,000)	Decrease in Revenue: Transfer from the General Fund		
(165,551)	Net Change in Fund Budget		
\$ 56,387	Increase in Appropriations: Operating Expenditures		
38,781	Increase in Appropriations: Internal Service Charges		
19,000	Increase in Appropriations: Capital Equipment		
114,168	Net Change in Appropriations		
\$ (279,719)	Net Change in Reserves		

Infrastructure Sales Tax Fund - 1991: \$ 0

\$ 21,000	Increase in Appropriations: Capital Outlay - County Road 427 Mitigation Project
42,000	Increase in Appropriations: Capital Outlay - Seminola Blvd/Cumberland Farms Store Project
(138,847)	Decrease in Appropriations: Capital Outlay - Engineering capitalization
(75,847)	Net Change in Appropriations

\$ 75,847 Net Change in Reserves

Infrastructure Sales Tax Fund - 2001: \$ 0

\$	(50,000)	Decrease in Appropriations: Capital Outlay - Wilson Road Sidewalk Project - Cancelled
	160,844	Decrease in Appropriations: Capital Outlay - Engineering capitalization
	(800,000)	Decrease in Appropriations: Grants and Aid: - SR 434 from I-4 to Range Line Road Project - Cancelled
-	(689,156)	Net Change in Appropriations

\$ 689,156 Net Change in Reserves

Enhanced 911 Fund: \$0

\$ (156) (156)	Decrease in Appropriations: Internal Service Charges Net Change in Appropriations
\$ 156	Net Change in Reserves

Public Works Grants: \$ 24,000

\$ 24,000	Increase in Revenue: SJRWMD Cost Share Agreement - Lake Jesup Evaluation Study Project
24,000	Net Change in Fund Budget
\$ 24,000	Increase in Appropriations: Operating Expenditures - Lake Jesup Evaluation Study Project
24,000	Net Change in Appropriations



Neighborhood	Stabilization	Drogram	Grant: \$0
neignbornoog	Stabilization	Program	Grant. 50

Ф	(117,317)	Decrease in Revenue: Grant
	(117,317)	Net Change in Fund Budget
	(,)	
\$	(117.317)	Decrease in Appropriations: Personal Services - Adjustments
	,- ,-	, ,
	(117,317)	Net Change in Appropriations

ARRA Community Services Stimulus Grants: \$0

\$ 180,272	Increase in Revenue: Homelessness Prevention & CSBG-Recovery Grants
 180,272	Net Change in Fund Budget
\$ 180,272	Increase in Appropriations: Personal Services
180,272	Net Change in Appropriations

Arterial Transportation Impact Fee: \$0

\$ (21,000) (42,000) (63,000)	Decrease in Appropriations: Capital Outlay - County Road 427 Mitigation Project Decrease in Appropriations: Capital Outlay - Seminola Blvd/Cumberland Farms Store Project Net Change in Appropriations
\$ 63,000	Net Change in Reserves

Affordable Housing Trust Fund 07/08: \$ 20,902

\$ 20,902	Increase in Revenue: Program Income
20,902	Net Change in Fund Budget
\$ 20,902	Increase in Appropriations: Grants and Aids
20,902	Net Change in Appropriations

Affordable Housing Trust Fund 08/09: \$ 754,249

\$	754,249	Increase in Revenue: Program Income
	754,249	Net Change in Fund Budget
\$	52,607	Increase in Appropriations: Personal Services
	3,731	Increase in Appropriations: Operating Expenditures
	697,911	Increase in Appropriations: Grants and Aids
\$	754,249	Net Change in Appropriations

Affordable Housing Trust Fund 09/10: \$ -189,491

\$ (189,491)	Decrease in Revenue: SHIP Grant
(189,491)	Net Change in Fund Budget
\$ (31,973)	Decrease in Appropriations: Personal Services
(1,106)	Decrease in Appropriations: Operating Expenditures
(156,412)	Decrease in Appropriations: Grants and Aids
\$ (189,491)	Net Change in Appropriations



Stormwater	F	Fund:	¢	-6	ደሰበ	000
Stormwater	гее	runa:	ъ	-0	.ouu	.UUU

	6,800,000)	Ind: \$ -6,800,000 Decrease in Revenue: Stormwater Assessment					
	6,800,000)	Net Change in Fund Budget					
\$	11,230	Increase in Appropriations: Personal Services - (elimination of 0.5 positions & other change					
	(511,207)	Decrease in Appropriations: Operating Expenditures					
	26,533	Increase in Appropriations: Internal Service Charges					
(2,725,418)		Decrease in Appropriations: Capital Outlay					
(3,198,862)	Net Change in Appropriations					
\$ (3,601,138)	Net Change in Reserves					
92 F	Redevelopm	ent Fund: \$ 0					
\$	(2,202)	Decrease in Appropriations: Internal Service Charges					
	(2,202)	Net Change in Appropriations					
\$	2,202	Net Change in Reserves					
nici	ipal Services	s Benefit Unit Funds: \$ 18,300					
\$	5,300	Increase in Revenue: Administrative Fees					
	13,000	Increase in Revenue: Springwood Waterway MSBU (NEW)					
	18,300	Net Change in Fund Budget					
\$	18,439	Increase in Appropriations: Operating Expenditures					
	(139)	Decrease in Appropriations: Internal Service Charges					
	18,300	Net Change in Appropriations					
nite	d General Ol	oligation Bonds: \$ -60,924					
\$	(60,924)	Decrease in Revenue: Ad Valorem Taxes					
	(60,924)	Net Change in Fund Budget					
\$	(60,924)	Decrease in Appropriations: Operating Expenditures					
	(60,924)	Net Change in Appropriations					
ura	ıl Lands/Trai	Is Bond Fund: \$ 0					
\$	89,272	Increase in Appropriations: Capital Outlay - Engineering Capitalization					
	00.070	Not Observe 's Assessment's the second					

Net Change in Appropriations

Net Change in Reserves

89,272

(89,272)

\$

A.

1,737,401

(3,457,230)

\$ (2,854,886)

\$ 8,732,817

Seminole County Government 1st Public Hearing Adjustment Summary Fiscal Year 2009/10

Water	and	Sawar	Funde:	¢	7.900.195
vvater	and	Sewer	runas:	Э	7.900.195

Wate	er and Sewer F	funds: \$ 7,900,195							
9	4,038,800	Increase in Revenue: Water/Monthly User fee based on 18% rate adjustment							
	3,521,700 Increase in Revenue: Sewer/Monthly User fee based on 18% rate adjust								
	354,200	Increase in Revenues: Reclaimed Water							
	(97,000)	Decrease in Revenues: Interest Income							
	(410,000)	Decrease in Revenues: Water/Sewer Connection Fees							
	492,495	Increase in Revenue: Other							
	7,900,195	Net Change in Fund Budget							
9	S (1,170,000)	Decrease in Appropriations: Personal Services - Capitalized Labor							
	(2,150)	Decrease in Appropriations: Operating Expenditures							
	143,449	Increase in Appropriations: Internal Service Charges							
	970,000	Increase in Appropriations: Capital Outlay - Capitalized Expenditures							
	79,315	Increase in Appropriations: Capital Outlay - Meter Replacement Program							
	731,406	Increase in Appropriations: Capital Outlay - SCADA System Upgrade							
9	752,020	Increase in Appropriations							
\$	7,148,175	Net Change in Reserves							
Soli	d Waste Funds	s: \$ 0							
9	2,000,000	Increase in Appropriations: Grants and Aids - Osceola Rd Resurfacing Project							
	(5,800)	Decrease in Appropriations: Operating Expenditures							
	26,239	Increase in Appropriations: Internal Service Charges							
	2,020,439	Net Change in Appropriations							
\$	5 (2,020,439)	Net Change in Reserves							
Risk	Management	Funds: \$ 0							
9	(4,250)	Decrease in Appropriations: Operating Expenditures							
	1,922	Increase in Appropriations: Internal Service Charges							
	(2,328)	Net Change in Appropriations							
\$	2,328	Net Change in Reserves							
Tota		stment Summary							
9		Net Change in Beginning Fund Balance							
	1,813,058	Net Change in Revenue							
	(3,457,230)	Net Change in Transfers							
	5,877,931	Net Change in Budget							
9	3 (2,096,715)	Net Change in Appropriations - Personal Services							
	(1,338,264)	Net Change in Appropriations - Operating Expenditures							
	(496,413)	Net Change in Appropriations - Internal Service Charges							
	394,000	Net Change in Appropriations - Capital Equipment/Software							
	2,402,335	Net Change in Appropriations - Capital Outlay							
	1 727 101	Not Change in Appropriations Creats and Aids							

Net Change in Appropriations - Grants and Aids

Net Change in Transfers to Other Funds

Net Change in Appropriations

Net Increase to Reserves

BUDGET

SUMMARY



Seminole County Government Countywide Budget Summary

Fiscal Year		actual 2007/08		dopted 2008/09		nended 2008/09		oposed 2009/10
PROPERTY TAX RATES (In Mills)								
Countywide Voted Debt Service - Natural Lands/Trails		4.3578 0.1451		4.5153 0.1451		4.5153 0.1451		4.9989 0.1451
Total Countywide		4.5029		4.6604		4.6604		5.1440
Unincorporated Roads MSTU Fire MSTU		0.1068 2.3299		0.1107 2.3299		0.1107 2.3299		0.1256 2.6629
Totals		6.9396		7.1010		7.1010		7.9325
VALUE OF ONE MILL (In Millions) @ 96%								
Countywide		32.166		30.473		30.473		27.036
Unincorporated Roads MSTU		16.204		15.265		15.265		13.621
Fire MSTU		19.721		20.536		20.536		18.143
REVENUE SUMMARY (In Millions)								
Taxes - Ad Valorem	\$	193.8	\$	192.4	\$	191.6	\$	189.6
Taxes - Other		64.9		73.0		65.2		70.7
Grants (Federal/State/Local)		31.5		50.2		61.0		13.2
State Shared Revenues		37.4		40.8		43.7		34.8
Charges & Fees for Services		82.0		85.3		80.4		87.4
Special Assessments/Impact Fees Miscellaneous Revenues		21.1 48.1		21.6 27.6		17.2 26.7		25.4 17.5
Excess Fees/Other Sources		6.3		4.6		4.6		5.2
Excess 1 cos, canor courses		485.1		495.5		490.4		443.8
Transfers - In		34.1		23.5		33.4		13.0
Beginning Fund Balance		715.3		468.0		631.9		257.6
Totals	\$	1,234.5	\$	987.0	\$	1,155.7	\$	714.4
EXPENDITURE SUMMARY (In Millions)								
Personal Services	\$	99.2	\$	104.7	\$	104.8	\$	97.0
Operating Expenditures	_	95.5	•	122.2	*	123.4	7	105.5
Internal Charges / Other		17.9		27.7		27.1		32.5
Cost Allocations		(9.8)		(12.8)		(12.8)		(21.4)
Capital Outlay		116.9		311.4		404.5		39.3
Debt Service Grants and Aid		22.9 58.0		28.9 57.3		28.9 104.8		28.7 19.2
Constitutional Officer Transfers		113.7		113.0		114.8		111.2
Conditional Officer Francisco		514.3		752.4		895.5		412.0
Transfers - Out		34.1		23.5		33.4		13.0
Reserves		686.1		211.1		226.8		289.4
Totals	\$	1,234.5	\$	987.0	\$	1,155.7	\$	714.4



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SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

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

The budget basis and assumptions are as follows:

Revenues:

• The proposed countywide millage rate of 4.9989 mills is 0.1192 mill or 2.33% below the rolled-back rate of 5.1181 mills while the Unincorporated Roads MSTU (0.1256 mills) and Fire MSTU (2.6629 mills) are at the rolled-back millage rates for FY 2008/09. The rolled-back rate is the millage rate that generates the same amount of property tax revenue as received in the previous fiscal year when adjusted for new construction and community redevelopment districts. As property values rise, the rolled-back millage rate declines; as property values fall, the rolled-back millage rate increases. Seminole County's 2009 countywide taxable value decreased by 10.98% resulting in rolled-back millage rates for FY 2009/10 that are higher than the current FY 2008/09 adopted property tax rates but will generate the same revenue as received in the prior fiscal year. Because the FY 2009/10 countywide tax rate is below the rolled-back rate, Seminole County will receive almost \$2.9M less in property tax revenue than adopted in FY 2008/09. Seminole County's aggregate tax rate for FY 2009/10 of 6.8492 mills, exclusive of debt service millage, is 0.1839 mills below the aggregate rolled-back rate of 7.0331 mills representing a 2.61% property tax decrease.

A voter approved debt service millage of 0.1451 mills is also levied to repay bonds issued for the acquisition of natural/environmental lands and to construct a county-wide trails system.

Ad valorem revenue estimates are formulated based on the Property Appraiser's July 1 Certification of Taxable Value and budgeted at 96% of the total property taxes levied by the Board of County Commissioners. Seminole County does not receive 100% of property taxes imposed due to statutory discounts of up to 4% for early payment of taxes and other valuation adjustments to the tax roll, to include the Value Adjustment Board process, that occur subsequent to approval of the annual tax rates.

- Half-cent sales tax, county revenue sharing, gas taxes and other locally levied taxes were
 projected based on state estimates, historical receipts, and/or current economic trends.
 Estimated revenue remained relatively unchanged from the prior year amended budget
 assuming the economy will bottom out in 2010 and maintain current revenue collections with
 no growth.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on economic trends with an 18% increase anticipated in water and sewer rates effective October 1, 2009. The increase is required to meet debt service requirements associated with the issuance of water and sewer bonds needed for future capital projects.
- Interest income projections reflect the return on investments experienced since the decline of the financial markets and were reduced based on the current economy and interest rates.

SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS (CONTINUED)



Expenditures:

• Personal Services:

Budgeted compensation is at 100% of actual pay rates. There are no plans to provide increased compensation to individual employees.

Position changes were submitted to the Human Resources department for recommendation of and final approval by the County Manager. Reductions in force included in the proposed budget have been approved by the Board of County Commissioners.

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Rates for retirement contributions listed are effective July 1, 2009. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

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

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

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

Workers compensation is provided through the County's Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund. Expenditure levels are adequate to provide for the provisions of the workers compensation program, property insurance, liability insurance and actuarially determined reserve levels.

- <u>Operating Expenses</u>: Departments were requested to submit a zero base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager.
- <u>Capital Outlay</u>: Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager.
- <u>Capital Improvements</u>: Capital projects were reviewed by Fiscal Services and the County Manager. See the Projects section for a complete listing of projects included in the proposed budget.

SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS (CONTINUED)



Expenditures (continued):

- Carryforward: Funding for specific items included in the FY 2008/09 budget which are not anticipated to be completed or received by September 30, 2009, will be proposed for carry forward into the FY 2009/10 budget at the Second Public Hearing. For projects, only the available balance (consisting of unexpended and unencumbered funds) will be proposed for carry forward as part of the Adopted Budget. The remaining balance, as well as any necessary adjustments due to timing differences, will be presented to the Board for inclusion in the FY 2009/10 budget after the final invoices for FY 2008/09 are recorded. Funding for capital equipment will be carried forward based upon the anticipated delivery date of the equipment. Operating grants will be carried forward based upon estimates of usage within FY 2008/09 and the terms of the grant. Other items may be carried forward if deemed appropriate. The Second Public Hearing document will contain a complete listing of the items proposed for carry forward.
- <u>Constitutional Officers Budgets</u>: Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- Reserves: It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- <u>Cost Allocation</u>: Full costing concepts have been employed to a significant extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.



Seminole County BCC How the County Allocates Money Functional Classifications

General Government – Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, executive, financial/administrative, legal, comprehensive planning, debt service and other general governmental services. This classification does not include Court related activities.

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

<u>Physical Environment</u> - Functions performed by the County to provide a healthy environment by maintaining and improving physical elements of the environment for the community, including: utility services, solid waste disposal, water & sewer services, conservation & resource management, flood control & other physical environment services.

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

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

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

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

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

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

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

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

<u>Debt Service</u> – The expense of retiring such debts as loans and bond issues.

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

AD VALOREM

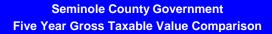
TAXES





Seminole County Government Countywide Millage Summary

	Adopted Millage Rates								
		B	y Fiscal Year	•		Proposed			
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10			
COUNTYWIDE									
General Fund	4.9989	4.9989	4.9989	4.3578	4.5153	4.9989			
SPECIAL DISTRICTS									
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1068	0.1107	0.1256			
Fire/Rescue MSTU	2.6334	2.6334	2.6334	2.3299	2.3299	2.6629			
Total Special Districts	2.7562	2.7562	2.7562	2.4367	2.4406	2.7885			
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	6.7945	6.9559	7.7874			
Voter Approved Millage COUNTYWIDE Debt Services Natural Lands/Trails Voted Debt	9.5 0.1721	0.2041	0.1451	0.1451	0.1451	0.1451			
TOTAL VOTER APPROVED	0.1721	0.2041	0.1451	0.1451	0.1451	0.1451			
Other Agencies Seminole County School Board St. Johns River Water Management District	8.5120 <u>0.4620</u>	7.9650 <u>0.4620</u>	7.7530 <u>0.4620</u>	7.4130 <u>0.4158</u>	7.5430 <u>0.4158</u>	7.7230 <u>0.4158</u>			
TOTAL OTHER AGENCIES	8.9740	8.4270	8.2150	7.8288	7.9588	8.1388			





"Preliminary Values"

FY 200	5/06	FY 2000	6/07	FY 200	7/08	*FY 200	8/09	**FY 2009/10	
	%		%		%		%		%
	OF		OF		OF		OF		OF
AMOUNT	Change	AMOUNT	Change	AMOUNT	Change	AMOUNT	Change	AMOUNT	Change

COUNTYWIDE:

Prior Year Gross Taxable Value	\$21,230,460,017		\$23,979,203,668		\$29,711,120,847		\$33,506,218,599		\$31,635,418,833	
Reappraisals Amendment 1 Exemptions	2,116,450,878	9.97%	4,719,066,335	19.68%	2,792,668,196	9.40%	42,148,719 -2,622,432,287	0.13% -7.83%	-3,838,854,886	-12.14%
Taxable Value without New Construction	\$23,346,910,895		\$28,698,270,003		\$32,503,789,043		\$33,548,367,318		\$27,796,563,947	
New Construction	632,292,773	2.98%	1,012,850,844	4.22%	1,002,429,556	3.37%	709,483,802	2.12%	365,723,100	1.16%
Gross Taxable Value	\$23,979,203,668	12.95%	\$29,711,120,847	23.90%	\$33,506,218,599	12.77%	\$31,635,418,833	-5.58%	\$28,162,287,047	-10.98%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU)

Gross Taxable Value (Prior Year)	\$10,853,176,101		\$12,339,921,773		\$15,038,603,179		\$16,879,664,311		\$15,853,987,972	
Reappraisals Amendment 1 Exemptions	1,114,696,640	10.27%	2,120,980,882	17.19%	1,389,262,468	9.24%	20,566,358 -1,371,138,316	0.12% -8.12%	-1,883,463,941	-11.88%
Taxable Value without New Construction	\$11,967,872,741		\$14,460,902,655		\$16,427,865,647		\$15,529,092,353		\$13,970,524,031	
New Construction	372,049,032	3.43%	577,700,524	4.68%	451,798,664	3.00%	324,895,619	1.92%	218,280,268	1.38%
Gross Taxable Value	\$12,339,921,773	13.70%	\$15,038,603,179	21.87%	\$16,879,664,311	12.24%	\$15,853,987,972	-6.08%	\$14,188,804,299	-10.50%

FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$13,150,513,250		\$14,847,043,852		\$18,242,840,834		\$20,542,667,362		\$21,331,933,505	
Reappraisals Amendment 1 Exemptions	1,297,859,508	9.87%	2,784,368,854	18.75%	1,756,794,500	9.63%	255,163,960 -1,819,792,747	1.24% -8.86%	-2,666,803,655	-12.50%
Taxable Value without New Construction	\$14,448,372,758		\$17,631,412,706		\$19,999,635,334		\$18,978,038,575		\$18,665,129,850	
New Construction	398,671,094	3.03%	611,428,128	4.12%	543,032,028	2.98%	2,353,894,930	11.46%	234,057,381	1.10%
Gross Taxable Value	\$14,847,043,852	12.9%	\$18,242,840,834	22.87%	\$20,542,667,362	12.61%	\$21,331,933,505	3.84%	\$18,899,187,231	-11.40%

^{*}FY 2008/09 - Voter Approved Amendment 1 exemptions estimated taxable value impact

^{*}FY 2008/09 Added City of Winter Springs to the Seminole County/Municipal Fire District - New Construction \$2,009,169,214
**July 1, 2009 DR 420 Certification of Taxable Values

COUNTYWIDE

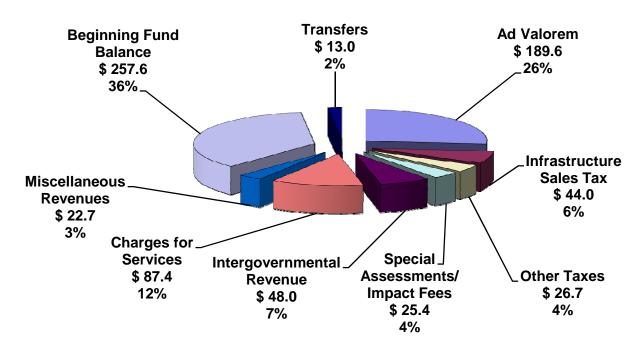
FISCAL YEAR 2009/10



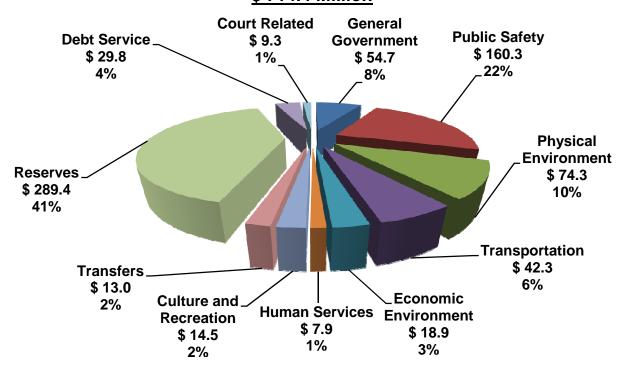


Seminole County Government Countywide Funding and Uses Fiscal Year 2009/10

Countywide Funding by Major Sources \$714.4 Million



Countywide Uses By Function \$ 714.4 Million





Seminole County Government Budget by Fund

	FY 2008	FY 2009	FY 2009	FY 2010
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>
00100 General Fund	\$ 221,923,680	\$ 274,034,191	\$ 282,028,229	\$ 258,548,363
00108 Facilities Maintenance Fund	347,300	1,876,401	2,536,021	1,117,958
13100 Economic Development	1,412,278	2,758,044	3,143,886	1,980,909
60302 Public Safety - System-wide Training	54,485	42,000	166,925	42,000
60303 Libraries - Designated	167,728	84,752	212,252	89,252
60304 Animal Services - Donations	11,027	20,000	97,335	20,000
60307 4-H Counsel Coop Extension	24,814	0 0	0	0
60308 Adult Drug Court Total General Fund	506 223,941,818	278,815,388	288,184,648	261,798,482
Total General Fullu	223,341,010	270,013,300	200,104,040	201,730,402
13000 Stormwater Fund (Proposed Assessment)	5,906,697	9,398,778	12,471,014	8,011,000
00101 Police Education Fund	214,136	244,528	409,716	244,528
00103 Natural Land Endowment Fund	156,233	828,437	1,040,436	949,099
00104 Boating Improvement Fund	0	666,592	667,361	643,698
10101 Transportation Trust Fund	25,299,456	29,698,926	31,612,595	25,068,136
10102 Ninth-cent Fuel Tax Fund	4,389,805	5,438,750	5,132,791	4,175,342
Total Transportation Trust		35,137,676	36,745,386	29,243,478
	-,,	, . ,	, -,	
10400 Building Program Fund	3,760,498	5,105,509	4,194,897	3,099,523
11000 Tourist Development Fund/ 3% Tax	2,377,886	5,998,894	5,597,777	4,312,173
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax	0	0	0	2,092,500
Total Toursist Development	2,377,886	5,998,894	5,597,777	6,404,673
11200 Fire Protection Fund	42,262,005	83,066,032	87,311,799	86,750,863
11400 Court Support Technology Fee Fund	1,138,555	2,168,164	2,035,175	1,544,624
11500 Infrastructure Sales Tax Fund - 1991	19,242,449	123,764,192	168,534,921	92,768,623
11541 Infrastructure Sales Tax Fund - 2001	54,749,717	119,033,939	126,765,381	54,519,258
Total Infrastructure Sale Tax	73,992,166	242,798,131	295,300,302	147,287,881
	-,,	, , -	,,	, - ,
11800 EMS Trust Fund	31,639	535,028	539,784	140,000
00102 Tank Inspection Fund	126,129	280,914	247,460	155,143
00106 Petroleum Clean Up Fund	435,525	405,017	442,445	337,584
11901 Community Development Block Grant	2,651,042	5,256,774	4,876,597	2,413,069
11902 HOME Program Grant	1,773,422	3,309,899	3,023,062	1,228,654
11904 Emergency Shelter Grants	106,251	106,525	106,525	106,258
11905 Community Svc Block Grant	252,409	230,521	246,352	231,805
11907 Hazardous Mitigation - Wind Grant	167,482	77.240	14,746	00.763
11908 Disaster Preparedness	132,111 0	77,219	122,742	98,762
11910 EMS Matching Grant 11912 Public Safety Grants (State)	1,501	185,022 11,638	246,696 11,700	0
11913 Public Safety Grants (Other)	0	1,716,670	1,733,880	0
11914 FRDAP Grants	0	411,892	411,892	0
11915 Public Safety Grants (Federal)	683,478	68,535	157,910	0
11916 Public Works Grants	1,358,574	10,348,261	15,669,340	24,000
11917 Leisure Services Grants	0	0	175,000	0
11918 Planning and Development Grants (State)	0	0	13,022	0
11919 Community Services Grants	187,186	480,000	442,102	0
11920 Neighborhood Stabilization Program	0	0	7,019,514	0
11922 ARRA - Public Works Stimulus Grants	0	0	4,296,000	0
11923 ARRA - Community Services Stimulus Grants	0 7 975 440	0	20.250.005	180,272
Total Grants	7,875,110	22,888,887	39,256,985	4,775,547



Seminole County Government Budget by Fund

	FY 2008	FY 2009	FY 2009	FY 2010
	Actual	Adopted	Amended	Proposed
12000 Affordable Housing Payroll Fund	0	0	0	0
12006 SHIP - Affordable Housing 05/06	3,245,311	0	0	0
12007 SHIP - Affordable Housing 06/07	3,766,836	1,353,000	1,281,914	0
				_
12008 SHIP - Affordable Housing 07/08	219,489	4,286,997	4,502,751	20,902
12009 SHIP - Affordable Housing 08/09	0	3,764,113	3,764,113	754,249
12010 SHIP - Affordable Housing 09/10	0	0	0	303,897
Total Affordable Housing	7,231,636	9,404,110	9,548,778	1,079,048
404041 F (40.450	•	•	•
12101 Law Enforcement Tst-Local	43,450	0	0	0
12102 Law Enforcement Tst-Justice	46,842	0	0	0
12300 Alcohol/Drug Abuse Fund	67,004	85,000	118,012	70,000
12302 Teen Court Fund	152,313	318,652	343,207	205,000
12500 Enhanced 911 Fund	1,863,238	5,191,361	5,790,652	4,663,561
12601 Arterial Transportation Impact Fee Fund	5,980,618	-50,914,820	-53,506,271	-52,569,900
12602 North Collector Transportation Impact Fee Fund	185,060	4,118,670	4,188,174	606,805
12603 West Collector Transportation Impact Fee Fund	62,190	-1,181,000	101,217	-7,925,864
12604 East Collector Transportation Impact Fee Fund	53,334	4,092,439	4,081,357	1,793,752
12605 South Central Collector Transportation Impact Fee Fund	1,626,219	-13,613,754	-13,850,858	-13,991,699
Total Transportation Impact Fees	7,907,421	(57,498,465)	(58,986,381)	(72,086,906)
Total Transportation impast 1 cos	1,001,421	(01,400,400)	(00,000,001)	(12,000,000)
12801 Fire/Rescue-Impact Fee	542,540	3,128,839	3,129,672	145,000
12802 Law Enforcement-Impact Fee	0	0,120,000	5,538	0
12804 Library-Impact Fee	57,522	134,566	326,897	222,331
	31,322	134,300	320,097	222,331
12805 Drainago-Impact Foo	0	0	20.010	0
12805 Drainage-Impact Fee	0	2 262 405	20,010	267 221
12805 Drainage-Impact Fee Total Development Fees	600,062	3,263,405	20,010 3,482,117	367,331
Total Development Fees	600,062	3,263,405	3,482,117	367,331
Total Development Fees	600,062	3,263,405 185,975	3,482,117 209,294	367,331
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation	0 5,045	3,263,405 185,975 238,257	3,482,117 209,294 248,989	367,331 0 0
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation	0 5,045 0	3,263,405 185,975 238,257 190,000	3,482,117 209,294 248,989 215,034	367,331 0 0 0
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation	0 5,045	3,263,405 185,975 238,257	3,482,117 209,294 248,989	367,331 0 0
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees	0 5,045 0 5,045	3,263,405 185,975 238,257 190,000 614,232	3,482,117 209,294 248,989 215,034 673,317	367,331 0 0 0
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation	0 5,045 0	3,263,405 185,975 238,257 190,000	3,482,117 209,294 248,989 215,034	367,331 0 0 0
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund	0 5,045 0 5,045 1,065,561	3,263,405 185,975 238,257 190,000 614,232 8,651,859	3,482,117 209,294 248,989 215,034 673,317 9,063,567	367,331 0 0 0 0 - 9,520,924
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees	0 5,045 0 5,045	3,263,405 185,975 238,257 190,000 614,232	3,482,117 209,294 248,989 215,034 673,317	367,331 0 0 0
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting	0 5,045 0 5,045 1,065,561 1,975,553	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724	367,331 0 0 0 - 9,520,924 2,873,000
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund	0 5,045 0 5,045 1,065,561	3,263,405 185,975 238,257 190,000 614,232 8,651,859	3,482,117 209,294 248,989 215,034 673,317 9,063,567	367,331 0 0 0 0 - 9,520,924
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC	0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC	0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC	0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672	367,331 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC	0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914	367,331 0 0 0 0 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16007 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Spring Lake - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Spring Lake - AWC 16027 MSBU Springwood Waterway AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0 400,954	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0 1,163,765	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0 1,349,425	367,331 0 0 0 0 7 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000 1,495,011
12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Spring Lake - AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0	367,331 0 0 0 0 - 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Pickett - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Springwood Waterway AWC Total MSBU Fund 22100 Limited General Obligation Bonds	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0 400,954	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0 1,163,765 5,835,364	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0 1,349,425 5,994,116	367,331 0 0 0 0 7 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000 1,495,011 5,525,041
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Amory - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Spring Lake - AWC 16027 MSBU Springwood Waterway AWC	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0 400,954	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0 1,163,765	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0 1,349,425	367,331 0 0 0 0 7 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000 1,495,011
Total Development Fees 12901 County Civil Mediation 12902 Circuit Civil Mediation 12903 Family Mediation Total Mediation Total Mediation Fees 13300 17/92 Redevelopment Fund 15000 MSBU Street Lighting 15100 MSBU Solid Waste 16000 MSBU Program 16005 MSBU Lake Mills - AWC 16006 MSBU Lake Pickett - AWC 16007 MSBU Lake Pickett - AWC 16010 MSBU Cedar Ridge - OTH 16013 MSBU Howell Creek - AWC 16024 MSBU - Lake of the Woods AWC 16025 MSBU Lake Mirror - AWC 16026 MSBU Spring Lake - AWC 16027 MSBU Springwood Waterway AWC Total MSBU Fund 22100 Limited General Obligation Bonds	600,062 0 5,045 0 5,045 1,065,561 1,975,553 11,672,956 285,204 8,580 608 6,025 31,900 47 0 30,837 37,753 0 400,954	3,263,405 185,975 238,257 190,000 614,232 8,651,859 2,593,000 17,495,000 929,800 17,025 114,130 7,285 39,575 10,050 0 17,300 28,600 0 1,163,765 5,835,364	3,482,117 209,294 248,989 215,034 673,317 9,063,567 2,858,724 18,739,020 1,065,218 52,377 119,672 7,914 41,464 10,764 0 18,941 33,075 0 1,349,425 5,994,116	367,331 0 0 0 0 7 9,520,924 2,873,000 17,375,020 1,233,674 60,087 64,902 7,904 40,989 6,004 18,500 15,151 34,800 13,000 1,495,011 5,525,041





Seminole County Government Budget by Fund

	FY 2008	FY 2009	FY 2009	FY 2010
	<u>Actual</u>	Adopted	Amended	Proposed
30600 Infrastructure Imp/Capital Projects Fund	207,521	316,298	10,548,249	0
32000 Jail Project/2005	2,984,196	1,283,121	35,030,169	0
32100 Natural Lands/Trails Bond Fund	8,273,714	7,965,480	11,176,253	6,365,921
32200 Courthouse Projects Fund	624,980	2,531,055	2,939,136	312,658
40100 Water And Sewer Operating Fund 40102 Water Connection Fees 40103 Sewer Connection Fees 40105 Water and Sewer Bonds, Series 2006 40107 Water & Sewer Bond Reserve 40110 Environmental Services Grants Total Water & Sewer Fund	35,721,080	57,138,043	59,024,025	59,472,909
	1,382,076	9,047,640	9,821,495	3,136,779
	7,089,654	22,500,329	20,004,413	9,770,513
	31,992,127	98,238,332	124,451,594	15,435,458
	0	14,721,180	14,721,180	15,246,180
	0	7,530,000	7,530,000	0
	76,184,937	209,175,524	235,552,707	103,061,839
40201 Solid Waste Fund 40204 Landfill Management Escrow Total Solid Waste Fund	16,246,962	41,130,046	44,020,939	39,171,146
	0	13,355,224	12,947,153	13,355,224
	16,246,962	54,485,270	56,968,092	52,526,370
50100 Self Insurance Fund 50200 Workers' Compensation Fund Total Self Insurance Fund	5,945,166	17,899,544	22,118,708	11,654,071
	113,227	157,770	157,770	10,105,845
	6,058,393	18,057,314	22,276,478	21,759,916
	\$ 547,806,298	\$ 987,009,395	\$ 1,155,683,616	\$714,428,947





Department	Personal Services	Operating Expenditures	Int	ernal Charges / Other	ost Allocations (contra expenditure)
Administration	\$ 3,251,676	\$ 354,031	\$	253,674	\$ -
Administrative Services	4,431,838	25,721,635		711,909	(10,467,843)
Community Information	409,286	57,500		136,060	-
Community Services	4,312,052	8,625,539		664,076	-
Constitutionals	-	1,794,528		919,518	-
Court Support	527,794	1,196,014		384,921	-
Economic Development	445,288	1,570,062		152,227	-
Environmental Services	10,543,361	18,351,862		9,194,179	-
Fiscal Services	2,050,284	19,403,705		2,685,167	-
Human Resources	810,221	370,830		202,423	-
Information Technology Services	5,116,488	7,013,251		2,232,000	(10,975,571)
Leisure Services	3,057,853	2,920,730		1,022,508	-
Library Services	3,962,082	481,420		1,337,057	-
Planning and Development	4,975,323	6,360,060		1,116,177	-
Public Safety	42,079,911	5,563,449		6,633,965	-
Public Works	10,983,584	5,781,961		4,847,221	
Tatal Assumantiations	00.057.044	405 500 577		20, 400, 000	(04,440,444)
Total Appropriations	96,957,041	105,566,577		32,493,082	(21,443,414)
Transfers/Reserves	-	-		-	-
Total	\$ 96,957,041	\$ 105,566,577	\$	32,493,082	\$ (21,443,414)



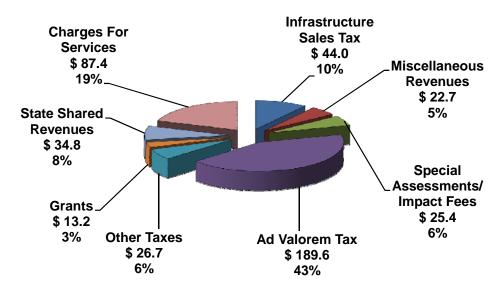


Capital Outlay - Equipment	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,859,381
-	-	-	-	-	-	20,397,539
-		-	-	-	-	602,846
-	-	4,155,216	-	-	-	17,756,883
-	-	-	111,179,298	-	-	113,893,344
19,000	-	-	-	-	-	2,127,729
-	-	851,000	-	-	-	3,018,577
770,400	15,857,356	2,000,000	-	-	8,119,156	64,836,314
-	12,846,752	5,585,370	36,160	-	-	42,607,438
-	-	-	-	-	-	1,383,474
-	-	67,870	-	-	600,000	4,054,038
11,000	-	-	-	-	-	7,012,091
900,076	-	127,924	-	-	-	6,808,559
-	-	3,373,857	-	-	1,202,412	17,027,829
1,632,500	-	729,579	-	-	3,535,000	60,174,404
99,605		2,331,949			22,421,642	46,465,962
3,432,581	28,704,108	19,222,765	111,215,458	-	35,878,210	412,026,408
-	-	-	12,990,773	289,411,766	-	302,402,539
\$ 3,432,581	\$ 28,704,108	\$ 19,222,765	\$ 124,206,231	\$ 289,411,766	\$ 35,878,210	\$ 714,428,947

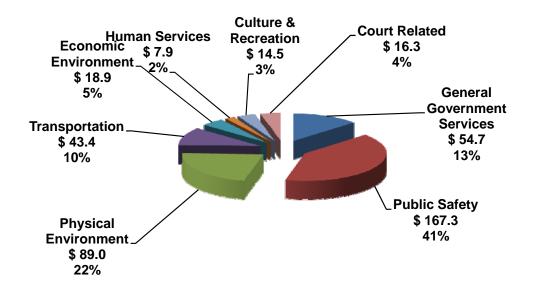
Seminole County Government Countywide Revenues and Appropriations Fiscal Year 2009/10



Countywide Revenues by Type \$ 443.8 Million



Countywide Appropriations By Function \$ 412.0 Million



Amounts in millions

NOTE: Revenues do not include Beginning Fund Balance and Appropriations do not include Inter-Transfers or Reserves



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed
Taxes		·		·
311100 Ad Valorem-Current	191,067,771	191,986,896	191,215,557	189,119,980
311190 Ad Valorem-Current/Other	1,734,943	-	-	-
311200 Ad Valorem-Delinquent	618,934	376,000	376,000	506,000
311290 Ad Valorem-Delinquent/Other	4,932	-	-	-
312120 Tourist Development Tax	2,315,773	2,325,000	1,890,000	3,000,000
312300 County Voted Gas Tax	2,194,586	2,200,000	2,000,000	2,000,000
312400 Local Option Gas Tax	7,731,942	7,664,879	7,200,000	7,200,000
312410 Alternative Decal Fee	2,851	7,001,070	7,200,000	7,200,000
312600 Discretionary Sales Surtax	37,616,346	46,011,485	39,480,090	43,946,893
313700 Franchise Fee-Solid Waste	1,460	-10,011,100	-	
314100 Utility Tax-Electricity	4,330,234	4,590,000	4,350,000	4,300,000
314200 Utility Tax-Telecom	9,693,718	-,000,000	-,,000,000	-,000,000
314300 Utility Tax-Water	806,792	925,000	925,000	876,000
314400 Utility Tax-Gas	219,188	225,000	225,000	225,000
314700 Utility Tax-Gus	1,385	1,000	1,000	1,500
315100 Communications Services Tax (Local)	1,303	8,380,000	8,380,000	8,500,000
316100 Professional/Occupational	_	655,000	655,000	550,000
Taxes	258,340,855	265,340,260	256,697,647	260,225,373
- I and	200,010,000	200,0:0,200	200,001,011	200,220,010
Licenses & Permits 321100 Professional/Occupational	590,541	_	_	_
322100 Building Permits	2,241,593	2,200,000	1,300,000	1,300,000
322102 Electrical	138,014	140,000	100,000	105,000
322103 Plumbing	114,466	95,000	75,000	80,000
322104 Mechanical	110,037	90,000	80,000	85,000
322106 Wells	4,570	5,000	5,000	5,000
322107 Signs	22,377	23,000	23,000	25,000
322108 Gas	23,196	35,000	15,000	20,000
323700 Franchise Fees - Solid Waste	86,198	95,000	95,000	70,000
324040 Impact Fees - Residential - Transportation	-	-	295,000	
324041 Impact Fees - Commercial - Transportation	_	_	1,690,000	_
324110 Impact Fees - Residential - Public Safety	_	100,000	60,000	60,000
324120 Impact Fees - Commercial - Public Safety	_	125,000	50,000	50,000
324310 Impact Fees - Residential - Transportation	_	1,775,000	-	1,225,000
324320 Impact Fees - Commercial - Transportation	_	2,000,000	_	1,250,000
324610 Impact Fees - Residential - Culture/Recreation	_	35,000	35,000	10,000
324620 Impact Fees - Commercial - Culture/Recreation	_	40,000	-	20,000
329110 Competency Certificate	22,155	26,000	26,000	35,000
329170 Arbor Permit	4,596	10,000	10,000	4,500
329180 Dredge/Fill Permit	1,178	2,000	2,000	1,000
329200 Stormwater Fee	-,	_,	_,:50	7,800,000
Licenses & Permits	3,358,921	6,796,000	3,861,000	12,145,500
			•	



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed
Intergovernmental Revenue				
331224 Sheriff-Federal Grants	280,373	175,177	1,079,631	183,397
331227 Erate Telecom Discnt Prog	26,348	32,500	32,500	32,500
331230 Emergency Management	655,787	68,535	181,926	-
331391 Other Physical Env Fed Grants	-	-	635,250	24,000
331490 Trans Rev Grant	993,626	209,298	1,010,529	,
331491 Transportation-Federal ARRA Grants	· -	, <u>-</u>	4,296,000	-
331500 Economic Env Grant	187,186	480,000	442,102	_
331510 Disaster Relief (FEMA)	4,568,407	-	-	_
331540 Community Develpmnt Blk Gt	2,662,057	5,256,774	4,876,597	2,413,069
331550 Emergency Shelter Grant	106,251	106,525	106,525	106,258
331551 HPRP - Homelessness Prevention	-	-	-	138,701
331570 Neighborhood Stabilization Grant	-	-	7,019,514	-
331590 HOME Program	1,770,501	3,309,899	3,023,062	1,228,654
331690 CSBG-Community Services Block Grant	-	-	-	231,805
331691 ARRA - CSBG Recovery	-	-	-	41,571
331700 Culture Recreation	-	-	175,000	-
334164 Voter Education	137,587	40,000	198,294	40,000
334200 EMS Trust Fund Grant	31,640	532,528	537,284	137,500
334220 Public Safety Grant	138,700	1,980,549	1,997,529	98,762
334221 Sheriff-State Grants	5,527,008	3,332,353	4,036,329	3,269,094
334230 Emergency Management Grant	-	-	21,507	-
334350 Sewer/Wastewater	369,281	4 000 050		-
334360 Stormwater Management	803,830	1,986,653	5,063,233	-
334365 Stormwater Mgmt-Howell Creek 334370 Stormwater Retrofit BMP's	- 68,051	-	28,767	-
334390 Tank Inspection Grant	114,096	280,914	173,391 247,460	- 155,143
334392 Other Physical Environment	300,909	405,017	442,445	337,584
334490 Transportation Rev Grant	3,818,062	9,788,874	11,340,275	- 007
334510 Disaster Relief (state)	791,212	38,000	48,371	_
334691 HRS/CDD Contract	10,426	-	-	_
334695 Drug Abuse Grant	48,439	_	-	_
334696 Community Services-CSBG	231,979	230,521	246,352	_
334697 Mosquito Control Grant	-	35,000	33,821	-
334710 Aid To Libraries	217,413	200,000	200,000	200,000
334720 Florida Recreation Grant	-	411,892	411,892	-
334750 Environmental Protection Grants (FDEP)	-	-	148,500	-
335120 State Revenue Sharing	8,355,604	8,500,000	6,815,000	6,815,000
335130 Insurance Agents License	126,633	120,000	120,000	120,000
335140 Mobile Home Licenses	31,006	50,000	50,000	31,000
335150 Alcoholic Beverage	121,585	150,000	150,000	125,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	22,787,521	23,250,000	18,675,000	18,500,000
335220 E911 Wireless	-	1,340,000	1,340,000	1,360,000
335225 E911 Telephone Non-wireless	-	1,200,000	1,200,000	1,000,000
335230 Firefighters Supplement	77,241	75,000	75,000	75,000
335231 Hazardous Material 335491 Constitutional Gas Tax	2 646 202	11,000	11,000	11,000
335491 Constitutional Gas Tax 335492 County Gas Tax	3,646,293 1,583,885	3,742,461 1,632,300	3,405,000 1,550,000	3,405,000 1,550,000
335493 Motor Fuel Tax	155,947	200,000	200,000	155,000
335691 Choose Life Plate Fees	21,335	25,000	25,000	22,000
335710 Boating Improvement Fees	89,781	100,000	100,000	85,000
335910 SHIP Program	6,103,787	9,404,110	9,548,778	1,079,048
337100 Economic Incentive	23,025	15,525	15,525	96,025
337900 Local Grants & Aids	237,124	9,403,553	10,429,430	2,040,000
338410 Tax Increments-Cities	1,000,029	1,055,597	1,055,597	916,342
338420 Tax Increments - County	686,710	1,410,930	1,410,930	1,469,557
Intergovernmental Revenue	69,353,175	91,032,985	104,676,846	47,939,510



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed
Charges For Services				
341100 Recording Fees	751,052	860,000	450,000	425,000
341160 Process Server Licenses	1,950	1,500	1,500	1,500
341200 Zoning Fees	373,917	525,000	525,000	300,000
341300 Maps And Publications	1,228	5,600	5,600	1,000
341320 School Admin Fee	70,854	50,000	50,000	65,000
341520 Sheriffs Fees	53,611	376,100	376,100	584,500
341530 Facilities Fee-Circuit	135	-	-	-
341540 Facilities Fee-County	1,257,330	1,320,000	1,250,000	2,300,000
341910 Addressing Fees	20,820	35,000	35,000	10,000
342100 Reimbursement - Sheriff	2,233,888	1,554,709	1,554,709	1,629,755
342200 Internal Service Fees & Chgs	7,571,356	8,736,225	8,736,225	7,169,813
342320 Housing of Prisoners	2,089,481	1,925,021	1,925,021	2,288,550
342330 Inmate Fees	579,783	357,000	357,000	372,000
342390 Housing Of Prisoner-Other	41,142	30,000	30,000	30,000
342410 E911 Telephone Fees	1,356,062	-	-	-
342420 E911 Cellular Phone Fees	1,429,749	_	-	-
342510 Inspection Fee - Fire	2,905	2,500	2,500	1,000
342515 Inspection Fee - Environment	85,224	125,000	125,000	12,600
342516 After Hours Inspections	44,715	45,000	25,000	35,000
342530 Sheriff - Iron Bridge	-	185,400	185,400	190,000
342560 Engineering	395,768	660,000	660,000	230,000
342590 Reinspections	217,051	350,000	250,000	265,000
342610 Ambulance Transport Fees	3,909,708	3,300,000	3,300,000	4,000,000
342900 Supervision - Probation	734,862	824,000	824,000	824,000
342910 Inmpound/Immobilization	29,825	25,000	25,000	25,000
342920 Supervisor - Pay	38,271	35,000	35,000	35,000
343310 Water Utility-Residential	16,939,452	18,135,952	17,415,952	21,445,800
343320 Water Utility - Bulk	44,014	49,605	79,605	78,900
343330 Meter Set Charges	89,598	300,000	90,000	96,000
343340 Meter Reconnect Charges	272,014	155,000	270,000	290,000
343350 Capacity Maintenance-Water	6,178	10,200	10,200	6,000
343360 Recycled Water - Bulk	141,856	874,503	374,503	514,200
343370 Reclaimed Water/Residential	-	398,441	398,441	-
343412 Transfer Station Charges	11,546,182	11,362,509	9,766,000	10,800,000
343414 Osceola Landfill Charges	1,108,744	1,266,003	912,800	982,000
343417 Recycling Fees	1,807,781	1,155,688	846,000	624,000
343419 Other Landfill Charges	8,280	12,000	4,000	12,000
343510 Sewer Utility - Residential	18,395,647	22,301,762	21,201,762	23,221,700
343520 Sewer Utility - Bulk	2,897,750	1,742,500	2,477,500	3,300,000
343550 Capacity Maintenance-Sewer	14,405	22,000	22,000	14,400
343900 Other Physical Env Fees	808	-	-	-
343901 Reimbursements - Tower Communication Fees	46,583	40,000	40,000	40,000
343902 Reimbursements - Fiber WAN Fees	12,600	25,000	25,000	25,000
343903 Reband 800 MHZ	-	45,000	45,000	67,870
343904 Charges for Services - Other Physical Environment	9,500	-	-	41,000
344910 Signals Charge for Service	-	632,950	632,950	632,950
344920 Fiber - Charge For Srvices		212,000	271,940	282,000
346400 Animal Control	250,972	225,000	225,000	250,000
347200 Parks and Recreation	1,203,292	1,192,835	1,192,835	1,190,000
348921 Court Innovations / Local	-	141,625	141,625	141,625
348922 Legal Aid	-	141,625	141,625	141,625
348923 Law Library	-	141,625	141,625	141,625
348924 Juvenile Alternative Programs	-	141,625	141,625	141,625
349100 Service Charge-Agencies	509,226	1,131,845	1,131,845	457,000
349200 Concurrency Review	39,003	60,000	60,000	35,000
Charges For Services	78,634,572	83,245,348	78,787,888	85,767,038



	FY 2008	FY 2009	FY 2009	FY 2010
	Actual	Adopted	Amended	Proposed
Fines & Forfeits				
351100 County Court Fees	308,315	295,000	295,000	275,000
351101 \$65 Add'l Court Cost	558,696	-	-	-
351102 Intergovt Radio Project	724,958	721,412	721,412	721,412
351103 Crime Prevention Program	117,127	195,000	195,000	115,000
351150 Traffic-Parking	26,194	-	-	25,000
351900 Police Education	279,177	244,528	244,528	244,528
351910 Confiscations	186,443	-	-	-
352100 Library	154,270	164,800	164,800	164,800
354200 Code Enforcement	48,676	33,000	33,000	65,000
359100 Pretrial Intervention	78	200.000	200.000	350,000
359901 Adult Diversion	374,084	200,000	200,000	350,000
359902 Community Svc Insurance 359903 Adult Drug Court	14,791 7,974	10,000	10,000	10,000
Fines & Forfeits	2,800,783	1,863,740	1,863,740	1,970,740
Tilles & Follows	2,000,700	1,000,740	1,000,740	1,570,740
Miscellaneous Revenue				
361100 Interest On Investments	24 000 460	10 010 000	10.004.000	5 074 050
	24,989,163	10,218,983	10,024,008	5,974,958
361200 Interest-State Board Adm	3,458	20,000	20,000	7 000
361300 Interest-Condemnations 361320 Interest-Tax Collector	8,851 336,408	247,225	247,225	7,000 12,409
361330 Interest-Tax Collector	359,824	425,000	425,000	75,000
362100 Rents And Royalties	45,542	41,000	41,000	51,250
363100 Special Assessments	13,137,058	41,000	41,000	31,230
363110 Special Assessment-Capital Improvement (Fixed Term)	39,022	63,800	63,800	61,700
363120 Special Assessments-Service Charges (Variable Rate)	1,034,611	13,824,175	13,855,475	14,150,650
363220 Fire/Rescue Impact Fee	258,178	10,024,170	10,000,470	-
363230 Impact Fee-Physical Envmt	840	_	_	_
363270 Culture/Recrtn Impact Fee	87,514	-	-	-
363400 Transportation Impact Fee	3,670,433	-	-	-
364100 Fixed Asset Sale Proceeds	613,220	85,000	85,000	120,000
364200 Insurance Proceeds	2,250,643	910,000	1,035,486	755,000
365101 Methane Gas Sales	52,986	393,700	145,500	288,000
366100 Contributions & Donations	5,128,510	1,324,242	1,350,073	25,000
366101 Contributions/Port Authority	950,000	1,000,000	1,000,000	500,000
366150 Proportionate Share Payments	346,575	1,740,682	1,740,682	-
366270 Memorial Tree Donations	2,080	-	-	-
366400 Water/Sewer Connection Fees	2,909,554	3,618,000	1,133,000	740,000
369330 Miscellaneous-Sheriff	639,664	572,538	572,538	605,000
369400 Reimbursements	625,800	960,000	960,000	10,000
369410 Reimbursements-Radios	87,979	210,000	210,000	210,000
369500 Administrative Fees	1,600	200	200	440,400
369510 Admin Fee - Solid Waste	711,000	775,795	775,795	660,000
369515 Admin Fees - Stormwater	- 470 000	-	-	419,300
369520 Admin Fee - Fire	2,470,000	2,602,056	2,602,056	2,230,000
369540 Admin Fee - Water & Sewer	2,400,000	2,225,498	2,225,498	1,500,000
369550 Admin Fee - Development Review	160,000	157,425	157,425	260,000
369560 Admin Fee - Tourist Development	142,500	118,750	118,750	70,000
369561 Admin Fee - 50100 Self Ins Fund (P&L)	-	-	-	55,000 65,000
369562 Admin Fee - 50200 Self Ins Fund (Work Comp) 369570 Admin Fee - Solid Waste MSBU	528,000	624,000	624,000	65,000 630,000
369580 Admin Fee - Street Lighting Dist	94,000	119,500	119,500	630,000 85,000
369590 Admin Fee - Street Lighting Dist	9,930	8,290	8,290	15,600
209090 AUTHITT GG - MIODO TUTIUS	3,330	0,290	0,290	15,000



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed
Miscellaneous Revenue (continued)				
369620 Miscellaneous-Election	6,484	6,500	6,500	6,500
369900 Miscellaneous-Other	2,272,580	385,500	375,500	385,550
369910 Copying Fees	64,104	60,000	55,000	55,000
369921 Advertising	16,482	-	-	-
369922 Sales Commission	30	-	-	-
369923 Registrations	350	-	-	-
Miscellaneous Revenue	66,454,973	42,737,859	39,977,301	30,463,317
Other Financing Sources				
381100 Transfer	34,064,239	23,503,920	33,406,535	13,026,933
386200 Excess Fees-Clerk	26,983	-	-	-
386300 Excess Fees-Sheriff	1,729,177	-	-	-
386400 Excess Fees-Tax Collector	3,454,391	4,565,000	4,565,000	5,250,000
386500 Excess Fees-Prop Appraiser	11,808	-	-	-
386700 Excess Fees Supervisor of Elec	1,048,519	-	-	_
Other Financing Sources	40,335,117	28,068,920	37,971,535	18,276,933
Other Sources				
399999 Beginning Fund Balance	715,254,275	467,962,283	631,896,030	257,640,536
Other Sources	715,254,275	467,962,283	631,896,030	257,640,536
Report Grand Total	1,234,532,671	987,047,395	1,155,731,987	714,428,947

Seminole County Government Uses by Government Function / Program



- Ose	3 by Coverini		on / r rogran		
	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Tentative	FY 2010 Proposed
	De	ebt Service			
01034 Court/Jail 08786 Water & Sewer 08792 Roads	9,542,263 281,011	\$ 14,261,370 14,726,055 1,139,489	\$ 14,456,814 14,726,055 1,139,489	\$ 14,007,782 S 14,719,430 1,137,926	14,719,430 1,137,926
Debt Service	22,670,830	30,126,914	30,322,358	29,865,138	29,804,214
	General Go	vernment Se	ervices		
01010 Board of County	906,565	964,183	964,183	985,133	1,000,372
01020 County Attorney	1,744,312	1,992,855	1,992,855	1,914,589	1,927,774
01025 County Manager	848,515	1,001,685	1,001,685	927,919	931,235
01030 Resource Management	1,192,643	1,496,822	1,496,822	1,432,365	1,446,355
01034 Central Charges	1,798,109	4,034,777	3,809,095	3,873,744	3,670,844
01036 Purchasing and Contracts	1,054,953	972,138	972,138	1,051,394	997,574
01050 Mail Services 01051 Printing Services	235,833 432,893	231,801 553,851	231,801 553,851	(14)	(828)
01051 Frinking Services 01052 Admn/Support Services	2,549,835	12,782,870	12,790,870	499,513	506,829
01053 Property Management	-	127,329	-	2,362,302	2,362,174
01054 Risk Management	6,058,393	8,544,145	8,744,145	7,243,884	7,241,556
01055 Administration - Admin	317,967	311,424	348,165	281,896	287,014
01056 Facilities Management -	9,530,853	10,659,345	11,302,513	7,956,323	7,694,963
01057 Construction Management	138,514	1,079,901	1,221,143	328,172	324,899
01058 Facilities Pro-Active	219,555	796,500	796,500	599,692	599,692
01060 Fleet Management	1,511,681	1,269,407	1,261,407	381,668	383,666
01070 Employee Relations 01072 Human Resources	707,174 540,093	763,840 628,252	763,840 628,252	498,700 821,522	509,588 873,886
01090 Community Information	1,067,492	1,330,232	1,330,232	875,648	602,846
01110 Business Office Program	923,838	1,043,435	1,043,435	884,290	885,941
0230 Clerk of the Court	1,833,597	1,936,719	1,936,719	2,775,651	2,371,615
0240 Supervisor Of Elections	3,562,383	2,364,237	2,529,388	2,233,078	2,185,183
0250 Property Appraiser	4,582,405	4,639,872	4,639,872	4,708,091	4,712,416
0260 Tax Collector	7,689,503	8,051,957	8,051,957	8,233,701	8,099,164
11020 17-92 Community	-	-	13,022	-	-
11021 Comprehensive Planning	1,116,463	1,937,720 399,452	2,076,183	1,203,929	1,221,811
11030 Current Planning Program 11033 Development Review	429,814 1,626,510	1,550,257	399,452 1,550,257	427,158 1,228,277	428,775 1,178,520
11034 Building Program	305,526	368,461	368,461	324,579	350,551
14048 Business Office	567,232	525,080	525,080	522,488	530,923
14050 Protecting County	, -	-	-	· -	-
14051 Telecommunications &	7,818,531	10,757,577	10,761,021	625,291	766,253
14070 Enabling County Business	-	588,178	588,178	591,795	588,703
General Government Services	61,311,182	83,704,302	84,692,522	55,792,778	54,680,294
	Pu	blic Safety			
01057 Construction Management	2,984,196	1,283,121	31,489,596	-	-
0210 Law Enforcement	96,247,541	62,497,312	63,918,162	61,648,974	60,041,608
0214 Jail Operation and	1,808,902	30,894,969	30,991,172	31,722,495	31,722,495
0215 Police Education	214,136	244,528	409,716	244,528	244,528
0216 Law Enforcement Trust 05500 Public Safety Director's	90,292 534,578	618,296	626,870	- 342,564	388,718
05501 EMS Performance	450,528	806,686	802,868	360,239	364,833
05503 System-Wide Training	51,932	38,258	163,183	42,000	42,000
05504 Emergency Communications	1,779,401	1,892,750	1,892,750	2,016,837	2,601,076
05505 E-911	1,863,238	5,247,032	5,260,679	1,920,555	1,920,399
05506 Petroleum Storage Tanks	561,654	685,931	689,905	588,956	492,727
05564 Emergency Management	1,097,815	472,811	555,298	531,364	629,563
05610 EMS/Fire/Rescue	42,142,662	65,031,322	60,807,456	47,874,893	50,917,205
05612 Fire Prevention Bureau	-	538,586	538,586	604,398	607,463

	Seminole C	ounty Gove	rnment						
Uses	by Governn	nent Functio	on / Program						
	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010				
	Actual	Adopted	Amended	Tentative	Proposed				
	Publi	c Safety (cont)							
06603 Medical Examiner	462,600	496,800	496,800	496,800	496,800				
06682 DJJ Pre-disposition 11034 Building Program	2,349,039 3,760,498	2,650,000 3,270,774	2,650,000 3,270,774	2,650,000 2,827,564	2,650,000 2,845,958				
14051 Telecommunications &	2,772,683	3,755,301	3,764,986	2,222,170	2,168,159				
Public Safety	161,178,882	182,575,224	210,556,883	158,323,427	160,343,952				
	Physic	al Environme	nt						
01031 MSBU Program	14,335,219	17,040,765	17,492,149	17,939,711	17,958,011				
01053 Property Management	369,990	405,545	405,545	-	-				
01110 Business Office Program 06660 Extension Service	- 479,122	260,063 67,779	260,063 67,779	92,635	99,835				
06662 Horticulture Program	-	111,122	111,122	129,188	127,941				
07701 Stormwater Mitigation	1,691,891	1,836,252	1,836,252	2,051,176	2,057,485				
07702 Road/Right-of-Way Repair 07741 Water Quality	- 1,737,120	- 2,700,584	3.070.233	2,174,845 1,386,361	2,190,375 1,422,078				
07751 Capital Projects Delivery	3,428,574	8,221,284	13,928,587	4,732,418	1,500,000				
08780 Business Office Program	4,134,620	1,288,166	1,288,166	720,409	728,342				
08781 Utility Revenue Collection & 08782 Water Management Program	1,567,301	2,208,279	2,208,279	2,713,764 10,339,760	2,607,270 10,385,807				
08783 Wastewater Management	-	-	-	11,791,263	11,851,427				
08784 Water & Sewer Operations	20,464,485	22,974,324	23,029,617	-	<u>-</u>				
08785 Water Conservation 08786 Engineering Support &	255,743 43,367,910	468,183 113,389,517	468,183 142,481,774	359,223 6,291,822	356,950 7,044,481				
08790 Central Transfer Station	-5,507,510	-	-	3,429,474	3,410,338				
08791 Landfill Operations	-	-	-	3,605,603	5,582,181				
08792 SW-Compliance & Program 08794 Solid Waste (History only)	- 12,448,576	- 21,515,576	- 20,829,683	6,955,181	7,012,162				
Physical Environment	104,280,551	192,487,439	227,477,432	74,712,833	74,334,683				
Transportation									
01053 Property Management	431,170	512,750	512,750	_	_				
04387 Greenways & Trails	2,266,235	1,551,417	1,551,417	1,197,838	1,206,475				
07700 Director's Office / Business 07702 Road/Right-of-Way Repair	1,671,203 11,729,030	2,106,489 11,565,216	2,106,489 11,755,462	1,793,914 7,335,050	1,816,587 7,299,040				
07702 Road/Right-of-Way Repair	-	-	-	400,500	400,500				
07750 Engineering Professional	1,513,661	1,419,927	1,419,927	971,619	981,623				
07751 Capital Projects Delivery 07776 Traffic Operations	84,133,961 6,149,182	165,347,986 7,256,749	217,355,126 8,004,134	20,622,402 6,258,774	20,080,162 6,294,496				
11031 Mass Transit Program	4,389,805	5,438,750	5,132,791	4,391,342	4,175,342				
Transportation .	112,284,247	195,199,284	247,838,096	42,971,439	42,254,225				
	Econor	nic Environme	ent						
01034 Central Charges	5,034,620	5,800,388	6,026,070	5,585,370	5,585,370				
01102 Tourism Development 01111 Business Development	2,331,022 1,412,278	2,504,866 1,426,658	2,504,866 1,426,658	1,789,264 1,334,937	1,790,768 1,227,809				
06622 Low Income Assistance	1,412,270	1,420,036	1,420,036	1,334,937	138,701				
06624 Community Development	12,293,445	17,514,960	24,037,499	3,679,916	4,240,537				
11020 17-92 Community Economic Environment	1,065,561 22,136,926	554,908 27,801,780	1,978,542 35,973,635	5,943,133 18,332,620	5,940,931 18,924,116				
Localonia Environment	,100,020	2.,001,700	55,575,666	.0,002,020	10,021,110				
	Hun	nan Services							
06600 Director's Office	192,521	202,713	202,713	220,891	205,986				
06601 County Health Department	1,017,893	837,970	837,970	991,972	983,039				
06602 Adoption Support 06604 Substance and Drug Abuse	21,428 67,004	22,938 85,000	22,938 118,012	22,938 70,000	22,938 70,000				
06621 Veterans Services	177,496	172,535	172,535	195,575	196,236				
06622 Low Income Assistance	4,502,555	5,294,003	5,294,834	5,726,125	5,627,123				

Uses	by Govern	ment Funct	ion / Program								
	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010						
	Actual	Adopted	Amended	Tentative	Proposed						
	Huma	n Services (co	ont)								
06661 Family & Consumer Science	-	76,597	76,597	61,480	58,173						
07743 Mosquito Control	448,173	791,150	789,971	706,092	711,006						
Human Services	6,614,256	7,962,906	7,957,672	7,995,073	7,874,501						
	Cultu	ire & Recreati	on								
04380 Business Office	529,828	510,864	510,864	541,037	524,513						
04384 Recreational Acivities &	3,735,765	6,050,528	6,998,366	3,477,062	3,511,224						
04387 Greenways & Trails	1,922,519	1,866,095	2,041,095	1,477,714	1,477,230						
04420 Business Office	-	462,399	462,399	771,408	754,079						
04421 Central Branch Library	225,250	219,318	346,818	1,920,560	1,784,745						
04422 East Branch Library	-	-	-	959,384	875,168						
04423 North Branch Library	-	-	-	835,901	760,660						
04424 Northwest Branch Library	-	-	-	899,696	801,602						
04425 West Branch Library	-	-	-	886,467	799,221						
04426 Youth Services		587,473	539,401	395,253	332,513						
04428 Library Department (Prior	6,683,480	5,490,995	5,539,067	-	700,571						
06663 Youth Programs	24,814	177,419	177,419	151,772	149,210						
07751 Capital Projects Delivery	8,118,258	4,405,900	8,619,456	1,623,338	1,712,610						
11301 Natural Lands	472,820	298,391	571,214	287,456	292,649						
Culture & Recreation	21,712,734	20,069,382	25,806,099	14,227,048	14,475,995						
		Transfers									
01040 Central Accounts	31,150,163	23,485,210	32,860,545	16,448,003	12,990,773						
Transfers _.	31,150,163	23,485,210	32,860,545	16,448,003	12,990,773						
Reserves											
01040 Central Accounts	-	211,157,086	234,497,830	280,678,949	289,411,766						
Reserves - 211,157,086 234,497,830 280,678,949 289,411,766											
Court Related											
01057 Construction Management	630,025	3,145,287	3,299,795	-	_						
0213 Judicial Services	-	4,565,033	4,565,033	4,516,335	4,516,335						
03300 Judicial	279,678	92,746	92,746	159,573	148,990						
03400 Guardian Ad Litem	63,572	95,944	95,944	123,338	129,027						
03700 Legal Aid	321,103	325,919	325,919	330,808	330,808						
03710 Law Library	139,674	137,500	137,500	137,500	137,500						
03800 Court Support Technology	1,138,555	1,500,000	1,500,000	1,270,510	1,381,404						
06640 Probation	1,786,910	1,807,413	1,807,413	1,935,497	1,955,847						
06680 Prosecution Alternatives For	485,791	489,374	489,374	525,147	529,517						
06684 Teen Court	152,313	318,652	343,207	205,000	205,000						
Court Related	4,997,621	12,477,868	12,656,931	9,203,708	9,334,428						
Report Total	\$ 548,337,392	\$ 987,047,395	\$ 1,150,640,003	\$ 708,551,016	\$ 714,428,947						

Seminole County Government

		SE	mance			Technology Support - Court System	atch for CSBG.	erations	lopment		Acquisition or Construction of Major Capital Facilities.
		PURPOSE	Facilities Maintenance	Public Works	Mass Transit	Technology Sup	Provide cash match for CSBG.	Stormwater Operations	Economic Development	Debt Service	Acquisition or C
	r 2009/10	Proposed	\$ 599,692	1,252,958	2,175,342	450,000	•	•	127,656	7,166,268	- 11,771,916
nent MMARY	Fiscal Year 2009/10	Worksession	\$ 599,692 \$	3,745,058	2,391,342	750,000	•	•	576,786	7,166,268	- 15,229,146
Seminole County Government COUNTYWIDE TRANSFER SUMMARY) 	riscal real 2008/09 Adopted Worksession	\$ 1,071,500 \$	4,976,550	3,069,741	ı	ı	4,780,000	1,349,564	6,987,831	22,235,186
Seminole COUNTYWIDE) 	2007/08 Actual	\$ 1,670,500 \$	10,011,936	1,946,992	ı	20,431	5,799,701	2,150,000	7,175,446	903,471 29,678,477
		RECIPIENT FUND	FACILITIES MAINTENANCE FUND	TRANSPORTATION TRUST	NINTH-CENT FUEL TAX FUND	COURT SUPPORT TECHNOLOGY FEE	BCC GRANTS FUND	STORMWATER	ECONOMIC DEVELOPMENT	SALES TAX BONDS	CAPITAL PROJECTS FUND GENERAL FUND TOTAL
4		PROVIDING FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

Provision of matching funds	Refund of excess funding	Refund of excess funding	Segregation of escrow funds		Start-up funds/repayments
•		•		\$ 12,990,773	36,160
				16,448,003	36,160
				23,485,210 \$	18,710
61,674	150,482	6,231	2,889,846	34,040,009 \$	24,230
EMS MATCHING GRANT	GENERAL FUND	FIRE PROTECTION FUND	LANDFILL MANAGEMENT ESCROW	Interdepartmental Transfers	Internal to MSBU funds
FIRE PROTECTION FUND	MAZARDOUS MILIGALION WIND GRANT	MAZAKDOOS MILIGALION WIND GRANT	SOLID WASTE FUND		MSBU Operating
	EMS MATCHING GRANT 61,674	EMS MATCHING GRANT 61,674 GENERAL FUND 150,482	EMS MATCHING GRANT 61,674 - GENERAL FUND 150,482 - FIRE PROTECTION FUND 6,231 -	EMS MATCHING GRANT 61,674 - GENERAL FUND 150,482 - FIRE PROTECTION FUND 6,231 - LANDFILL MANAGEMENT ESCROW 2,889,846 - -	EMS MATCHING GRANT 61,674 - GENERAL FUND 150,482 - FIRE PROTECTION FUND 6,231 - LANDFILL MANAGEMENT ESCROW 2,889,846 - Interdepartmental Transfers \$ 34,040,009 \$ 23,485,210 \$ 16,448,003 \$ 12,990,773

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

Seminole County Government Countywide Summary of Reserves

	FY 2008/09	FY 2008/09	FY 2009/10
		Amended	Proposed
GOVERNMENTAL	Adopted	Amended	Proposed
General Fund			
Designated	400,000	400,000	400,000
Sheriff Stabilization	160,000	160,000	160,000
Economic Stabilization	16,144,198	20,116,663	42,738,378
Undesignated	04 040 500	00 000 470	00 504 407
Contingencies	21,210,598	22,033,173	20,561,137
Total General Fund	\$ 37,514,796	\$ 42,309,836	\$ 63,459,515
Natural Land Endowment Fund	724,000	914,099	858,349
Boating Improvement Fund	566,929	567,698	643,698
Facilities Maintenance Fund	-	518,266	518,266
Transportation Trust Fund	3,765,898	4,960,220	3,000,000
Building Program Fund	1,834,735	924,123	253,565
Tourist Development Fund/ 3% Tax	3,413,290	3,012,173	3,958,636
Tourist Development - Professional Sports/ 2% Tax	-	-	566,732
Fire Protection Fund	20,097,808	28,719,303	34,601,227
Court Support Technology Fee Fund	668,164	535,175	232,484
Infrastructure Sales Tax Funds	98,859,979	102,392,973	131,239,808
Enhanced 911 Fund	1,650,999	2,253,561	2,743,162
Transportation Impact Fee Funds	(71,288,114)	(74,580,749)	(72,086,906)
Fire/Rescue-Impact Fee Fund	61,333	24,743	91,500
Library-Impact Fee Fund	-	192,331	122,331
Stormwater Fund	916,076	1,806,842	865,062
Economic Development Fund	1,331,386	1,717,228	753,100
17/92 Redevelopment Fund	8,096,951	7,085,025	3,579,993
MSBU Solid Waste	4,211,000	5,455,020	3,785,020
Natural Lands/Trails Bond Fund	3,673,027	5,653,932	4,643,311
Courthouse Projects Fund	-	312,658	312,658
Self Insurance Fund	9,513,169	13,532,333	7,030,692
Workers' Compensation Fund	-	-	7,487,668
PROPRIETARY			
Water And Sewer Funds			
Unrestricted	10,252,298	10,793,723	15,936,435
Restricted	44,155,720	33,516,755	39,762,524
Solid Waste Funds	, ,		, ,
Unrestricted	17,782,418	21,359,204	21,697,712
Restricted	13,355,224	12,947,153	13,355,224
Report Total	\$ 211,157,086	\$ 226,923,625	\$ 289,411,766

PERSONAL SERVICES

Seminole County Government COUNTYWIDE POSITION SUMMARY Fiscal Years 2007/08 to 2009/10



		FY 2	FY 2007/08			FY	FY 2008/09			FY 2009/10	9/10			FY 2	FY 2009/10	
<u>Departments</u>		¥	Adopted			P S	Adopted	ŀ	ľ	Changes	ges	ŀ	֓֞֜֜֜֓֓֓֓֓֓֓֓֓֓֓֓֓֓֜֓֓֓֓֓֓֓֓֡֓֜֓֓֓֡֓֜֓֡֓֜	irst Pub	First Public Hearing	
	1	Positions		1	<u>-</u>	Positions		4	_	Positions		4	2	Positions		11
	Full Time	Part Time	Total	Total	Full	Part Time	Total	Total	Full	Part Time	Total	Total	Full Time	Part Time	Total	Total
Administrative Services	98	•	98	86.00	74	•	74	74.00	(7)	•	(7)	(7.00)	29	•	29	67.00
Administration	35	•	35	35.00	33	•	33	33.00	(2)	•	(2)	(2.00)	31	•	31	31.00
Community Information	7	•	7	11.00	10	•	10	10.00	(5)	'	(2)	(2.00)	2	•	2	2.00
Community Services	73	2	75	74.00	89	_	69	68.50	(2)	'	(2)	(2.00)	99	-	29	66.50
Court Support	9	•	9	6.00	œ	•	œ	8.00	•	•	•	0.00	∞	•	œ	8.00
Economic Development	10	-	7	10.50	10	•	10	10.00	(4)	•	4	(4.00)	9	•	9	9.00
Environmental Services	197	•	197	197.00	197	•	197	197.00	(8)	ı	(8)	(8.00)	189	•	189	189.00
Fiscal Services	16	•	16	16.00	16	•	16	16.00	_	ı	-	1.00	17	•	17	17.00
Human Resources	13	-	41	13.50	12	•	12	12.00	(2)	-	Ξ	(1.50)	10	-	1	10.50
Information Technology	88	-	89	88.75	69	_	20	69.75	(3)	ı	(3)	(3.00)	99	-	29	66.75
Leisure Services	58	16	74	00.99	51	11	89	59.62	(2)	(4)	(6)	(7.12)	46	13	29	52.50
Library Services	71	22	126	102.10	29	48	107	83.00	(9)	(14)	(20)	(13.00)	53	34	87	70.00
Planning and Development	100	•	100	100.00	83	•	83	83.00	(18)	•	(18)	(18.00)	65	•	65	65.00
Public Safety	411	•	411	411.00	484	•	484	484.00	(2)	•	(2)	(2.00)	479	•	479	479.00
Public Works	264	'	264	264.00	218	•	218	218.00	(21)	•	(21)	(24.50)	197	•	197	193.50
TOTAL BCC	1,439	76	1,515	1,480.85	1,392	29	1,459	1,425.87	(87)	(17)	(104)	(99.12)	1,305	50	1,355	1,326.75

Constitutional Officers	-	-	-	-	-	-	-	-	-	-	•	•	-	-	-	-
Sheriff	1,053	163	1,216	1,053 163 1,216 1,116.75	1,045	153	1,198	1,106.75	4	∞	49	43.50	1,086	161	1,247	1,150.25
Clerk of Court/Finance	24	•	24	24.00	24	•	24	24.00	•	•	•	0.00	24	•	24	24.00
Property Appraiser	53	•	53	53.00	53	•	53	53.00	'	'	•	0.00	53	•	53	53.00
Tax Collector	79	က	82	80.50	79	က	82	80.50	3	'	Ξ	(1.00)	78	က	8	79.50
Supervisor of Elections	16	•	16	16.00	16	•	16	16.00	•	•	•	0.00	16	•	16	16.00
Total Constitutional Officers	1,225	166	1,391	1,225 166 1,391 1,290.25 1,217 156	1,217	156	1,373	1,373 1,280.25	40	8	48		42.50 1,257	164	1,421	1,421 1,322.75

Seminole County Government Position Count Changes



Fiscal Year 2009/10

Two Year Summary

FY 07/08 Total Positions		1,515
New Positions:		
New Fire Station	50	
Winter Springs Merger	24	
Leisure Svc - FT to 2 PT	1	
Mosquito Control	7	
Total New		82
Eliminated Positions:		
FY 08/09 Budget	(130)	
FY 09/10 Budget	(112)	
Total Eliminated		(242)
FY 09/10 Total Positions		1,355

	FY 07/08		FY (8/09			FY (09/10	
Department	Adopted	New	Eliminated	Transfer	Amended	New	Eliminated	Transfer	1st PH
Administration	35		(2)		33		(2)		31
Administrative Services	86		(12)		74		(4)	(3)	67
Community Information	11		(1)		10		(5)		5
Community Services	75		(6)		69		(2)		67
Court Support	6		(5)	7	8				8
Economic Development	11		(1)		10		(3)	(1)	6
Environmental Services	197				197		(8)		189
Fiscal Services	16				16		(1)	2	17
Human Resources	14		(2)		12		(2)	1	11
Information Technologies	89		(10)	(9)	70		(6)	3	67
Leisure Services	74	1	(8)	1	68		(9)		59
Library Services	126		(16)	(3)	107		(20)		87
Planning & Development	100		(16)	(1)	83		(18)	0	65
Public Safety	411	74	(5)	5	485		(4)	(2)	479
Public Works	264		(46)		218	7	(28)		197
TOTAL	1,515	75	(130)	0	1,460	7	(112)	0	1,355

Seminole County Government FTE Changes Summary Fiscal Year 2009/10

	Admin Services*		Community Community Economic Information Services Develop	Economic Develop	Environ Services	⊨	Library Services	Leisure Services	Planning/ Develop	Public Safety*	Public Works	Court Support	Admin/ HR/FS	TOTAL
FY 09 Adopted	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.62	83.00	484.00	218.00	8.00	61.00	1,425.87
Transfer - CRA Program Transfer - Financial Mgmt Adj - prior year elimination P _J , reduction				(1.00)				(0.12)	1.00	(1.00)			2.00	0.00 0.00 1.00 (0.12)
Consensus-CM	74.00	10.00	68.50	9.00	197.00	69.75	83.00	59.50	83.00	484.00	218.00	8.00	63.00	1,426.75
Eliminated - GRF Eliminated - Other Funds Transfer - Print Shop Transfer - Staffing Asst Additional - Mosquito Cntrl	(1.00) (2.00) (3.00)	(2.00)	(1.00)	(2.00)	(8.00)	(6.00)	(12.00)	(5.50)	(8.00)	(1.00) (0.50) (0.50)	(25.00)		(5.00)	(66.50) (22.50) 0.00 0.00 3.50 0.00
Worksession	68.00	8.00	67.50	7.00	189.00	66.75	71.00	53.00	00.99	482.00	196.50	8.00	58.50	1,341.25
Eliminated - GRF Eliminated - Other Funds	(1.00)	(3.00)	(0.20)	(1.00)			(1.00)	(1.50)	(1.00)	(1.00)	(3.00)			(12.70)
1st Public Hearing	67.00	5.00	66.50	00.9	189.00	66.75	70.00	52.50	65.00	479.00 193.50	193.50	8.00	58.50	1,326.75

^{*} Position in Admin Svc that was reported on the Public Safety's Department Page in FY09 Adopted has been eliminated for Worksession

Seminole County Government New Positions Requested Fiscal Year 2009/10



Department/Program/Position Title	FY 09/10 FTE	Position Type	&_	Salary Fringes	Position Number	Fund
Public Works						
Mosquito Control Program						
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	T1	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	T2	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	Т3	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	T4	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	T5	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	Т6	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$	19,279	T7	General Fund
Total Public Works	3.50		\$	134,953		
Total New Positions for FY09/10	3.50		\$	134,953		

Note: Four (4) of these positions were included in the FY 08/09 Adopted Budget as Temporary Positions. These four (4) positions plus an additional three (3) positions are being requested to be adopted as Regular Positions that are utilized on a seasonal basis.



Seminole County Government Eliminated Positions Summary 2 YEAR TOTAL

	# Pos	sitions	Elim		FTE	Elim- 2 YR	Total			
					Transporta/	SUBTOTAL			FTE Prior	
	FY	FY	2 YR	General	Stormwater/	GEN REV	Other		To FY 08	% FTE
	08/09	09/10	Total	Fund	Nat Lands	FUNDS	Funds	Total	Elim	Elim
Administration	2	2	4	4.0	=	4.0	-	4.0	35.00	11%
Administrative Services	12	4	16	14.0	-	14.0	2.0	16.0	86.00	19%
Community Information	1	5	6	6.0	-	6.0	-	6.0	11.00	55%
Community Services	6	2	8	6.8	=	6.8	0.8	7.5	74.00	10%
Court Support	5	0	5	4.0	-	4.0	1.0	5.0	13.00	38%
Economic Development	1	3	4	-	1.0	1.0	2.5	3.5	10.50	33%
Environmental Services	0	8	8	-	-	-	8.0	8.0	197.00	4%
Fiscal Services	0	1	1	1.0	-	1.0	-	1.0	16.00	6%
Human Resources	2	2	4	3.5	=	3.5	-	3.5	13.50	26%
Information Technolgy	10	6	16	16.0	=	16.0	-	16.0	79.75	20%
Leisure Services	8	9	17	10.0	4.0	14.0	=	14.0	73.00	19%
Library Services	16	20	36	26.2	=	26.2	-	26.2	100.10	26%
Planning & Development	16	18	34	17.0	=	17.0	17.0	34.0	104.00	33%
Public Safety	5	4	9	5.5	-	5.5	3.5	9.0	435.00	2%
Public Works	46	28	74	-	69.0	69.0	5.0	74.0	264.00	28%
Total Regular	130	112	242	114.0	74.0	188.0	39.8	227.7	1,511.85	15%
Total Temporary	4	1	5	2.3	0.5	2.8	-	2.8		
Total Eliminated	134	113	247	116.2	74.5	190.7	39.8	230.5		

Administration
Administrative Services
Community Information
Community Services
Court Support
Economic Development
Environmental Services
Fiscal Services
Human Resources
Information Technolgy Svc
Leisure Services
Library Services
Planning & Development
Public Safety
Public Works
Total Regular Position Reductions
Total Temporary Position Reductions
Annual On-going Savings

	SALA	ARY AND FR	INGES	
General	Transporta/ Stormwater/	SUBTOTAL GEN REV	Other	Total
Fund	Nat Lands	FUNDS	Funds	Total
254,639	-	254,639	-	254,639
867,099	-	867,099	139,096	1,006,195
461,468	-	461,468	-	461,468
376,744	-	376,744	55,261	432,005
278,545	-	278,545	57,749	432,005
-	92,139	92,139	125,087	217,226
-	-	-	422,452	422,452
59,455	=	59,455	-	59,455
206,610	=	206,610	-	206,610
1,188,325	=	1,188,325	-	1,188,325
472,563	269,366	741,929	-	741,929
1,331,168	=	1,331,168	-	1,331,168
1,154,865	=	1,154,865	1,203,562	2,358,427
408,262	=	408,262	307,305	715,567
-	4,390,797	4,390,797	454,141	4,844,938
7,059,743	4,752,302	11,812,045	2,764,653	14,672,409
89,746	23,523	113,269	0	113,269
7,149,489	4,775,825	11,925,314	2,764,653	14,785,678

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Seminole County Government ELIMINATED Positions Summary

Fiscal Year 2009/10

1st Public Hearing

							FTE		
	Total #					Transportation	SUBTOTAL		
	Positions			Laid	General	Stormwater	GEN REV	Other	
	Eliminated	Vacant	Retire	Off	Fund	Econ Dev	FUNDS	Funds	Total
Administration	2	1		1	2.00		2.00		2.00
Administrative Services	4	1		3	2.00		2.00	2.00	4.00
Community Information	5			5	5.00		5.00		5.00
Community Services	2	1		1	1.25		1.25	0.75	2.00
Economic Development	3	1		2		1.00	1.00	2.00	3.00
Environmental Services	8	4	1	3			-	8.00	8.00
Fiscal Services	1	1		0	1.00		1.00		1.00
Human Resources	2			2	2.00		2.00		2.00
Information Technolgy	6	2		4	6.00		6.00		6.00
Leisure Services	9	1	1	7	7.00		7.00	-	7.00
Library Services	20	2	1	17	13.00		13.00		13.00
Planning & Development	18	4		14	9.00		9.00	9.00	18.00
Public Safety	4	1		3	2.00		2.00	2.00	4.00
Public Works	28	10	6	12		28.00	28.00		28.00
Total Regular Positions	112	29	9	74	50.25	29.00	79.25	23.75	103.00
Temporary - Fiscal Svc	1			1	1.00		1.00		1.00
Total BCC Positions	113	29	9	75	51.25	29.00	80.25	23.75	104.00

Administration
Administrative Services
Community Information
Community Services
Economic Development
Environmental Services
Fiscal Services
Human Resources
Information Technolgy Svc
Leisure Services
Library Services
Planning & Development
Public Safety
Public Works
Total Regular Positions
Temporary - Fiscal Services
Total Salary Reduction LESS: PTO payout estimate LESS: Unemployment estimate FY 09/10 Net Savings

	SALAR	Y AND FRIN	GES	
General Fund	Transportation Stormwater Econ Dev	SUBTOTAL GEN REV FUNDS	Other Funds	Total
153,094		153,094		153,094
157,715		157,715	139,096	296,811
395,429		395,429		395,429
75,260		75,260	55,261	130,521
	92,139	92,139	105,794	197,933
		-	422,452	422,452
59,455		59,455		59,455
127,159		127,159		127,159
448,761		448,761		448,761
272,530		272,530		272,530
539,714		539,714		539,714
580,190		580,190	587,613	1,167,803
122,576		122,576	122,684	245,260
	1,529,597	1,529,597		1,529,597
2,931,883	1,621,736	4,553,619	1,432,900	5,986,519
39,194		39,194		39,194
2,971,077	1,621,736	4,592,813 (300,000) (700,000)	1,432,900 (125,000) (150,000)	6,025,713 (425,000) (850,000)
	-	3,592,813	1,157,900	4,750,713

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Department/Program/Position Title	FTE	Position Type		Salary + Fringes	Position #	Note	Fund
Administration							
County Attorney Appraiser	1.00	FT	\$	83,578	8634		General Fund
County Manager Executive Assistant	1.00	FT	\$	69,516	8000		General Fund
Total Administration	2.00	- -	\$	153,094	-		
Administrative Services							
Risk Management Safety Program Technician	1.00	FT	\$	62,702	8328		Self Insurance Fund
Construction Management Construction Manager	1.00	FT	\$	106,566	7740A		General Fund
EMS/Fire/Rescue Project Manager II	1.00	FT	\$	76,394	8492A		Fire Protection Fund
Purchasing & Contracts Procurement Specialist	1.00	FT	\$	51,149	9000	В	General Fund
Total Administrative Services	4.00	<u>-</u>	\$	296,811	<u>.</u>		
Community Information							
Graphics Coordinator	1.00	FT	\$	55,341	8485		General Fund
Broadcast Production Engineer	1.00	FT	\$	82,488	8705		General Fund
Director	1.00	FT	\$	122,772	8900	В	General Fund
Community Information Coordinator	1.00	FT 	\$	74,691	8962A	В	General Fund
Administrative Assistant	1.00	FT	\$	60,137	8682A	В	General Fund
Total Community Information	5.00	_	\$	395,429	•		
Community Services							
Extension Service Administration Senior Staff Assistant	0.34	FT	\$	19,325	7537		General Fund
Family & Consumer Science Senior Staff Assistant	0.33	FT	\$	18,757	7537		General Fund
Horticulture Program Senior Staff Assistant	0.33	FT	\$	18,757	7537		General Fund
<u>Community Development</u> Program Manager I Program Manager I	0.25 0.75	FT FT	\$ \$	18,421 55,262	8274 8274	B B	General Fund Grant Fund
Total Community Services	2.00	- - 54	\$	130,521	.		



Commic Development	Department/Program/Position Title	FTE	Position Type		Salary + Fringes	Position #	Note	Fund	
Tourism Development									
Administrative Assistant Receptionist	Economic Development								
Program Manager 1.00 FT \$ 92,139 8883 B Economic Development Total Economic Development 3.00 \$ 197,933 B Economic Development Total Economic Development 3.00 \$ 197,933 B Economic Development Total Economic Development 3.00 \$ 197,933 B Economic Development Total Economic Deventation Development Total Economic Development Total Economic Dev	Administrative Assistant								
Total Economic Development 3.00 \$ 197,933	Business Development								
Environmental Services Business Office Receptionist 1.00 FT \$.44,357 8050 Water & Sewer Oper	Program Manager I	1.00	FT	\$	92,139	8883	В	Economic Development	
Business Office Receptionist 1.00 FT \$ 44,357 8050 Water & Sewer Oper Utility Revenue Collection & Management Customer Service Representative 1.00 FT \$ 42,056 8583 Water & Sewer Oper Water Management Maintenance Worker II 1.00 FT \$ 34,429 7950 Water & Sewer Oper Wastewater Management Maintenance Worker II 1.00 FT \$ 42,331 7741 Water & Sewer Oper Engineering Support & Capital Improvement Engineering Support & Capital Improvement FT \$ 87,010 8590A Water & Sewer Oper Landfill Operations Solid Waste Operation 1.00 FT \$ 45,672 7096 Solid Waste Fund SW-Compliance & Program Management Operations Manager 1.00 FT \$ 79,900 7940A Solid Waste Fund Total Environmental Services 8.00 \$ 422,452 \$ 46,697 9020 Solid Waste Fund <td colsp<="" td=""><td>Total Economic Development</td><td>3.00</td><td>- -</td><td>\$</td><td>197,933</td><td>- -</td><td></td><td></td></td>	<td>Total Economic Development</td> <td>3.00</td> <td>- -</td> <td>\$</td> <td>197,933</td> <td>- -</td> <td></td> <td></td>	Total Economic Development	3.00	- -	\$	197,933	- -		
Nature N	Environmental Services								
Utility Revenue Collection & Management Customer Service Representative 1.00 FT \$ 42,056 8583 Water & Sewer Oper Water Management Maintenance Worker II 1.00 FT \$ 34,429 7950 Water & Sewer Oper Wastewater Management Maintenance Worker II 1.00 FT \$ 42,331 7741 Water & Sewer Oper Engineering Support & Capital Improvement Engineer 1.00 FT \$ 87,010 8590A Water & Sewer Oper Landfill Operations Solid Waste Operator I 1.00 FT \$ 45,672 7096 Solid Waste Fund SW-Compliance & Program Management Operations Manager 1.00 FT \$ 79,900 7940A Solid Waste Fund Total Environmental Services 8.00 \$ 422,452 \$ 59,455 7445 General Fund Fiscal Services Resource Management Accountant 1.00 FT \$ 59,455 7445 General Fund									



		Position		Salary +	Position		
Department/Program/Position Title	FTE	Туре		Fringes	#	Note	Fund
Information Technology							
Business Office	4.00		Φ.	445.000	70504		0
Manager of IT Development	1.00	FT	\$	115,968	7358A		General Fund
Project Manager I (Ap Anlyst) Library Technology Coordinator	1.00 1.00	FT FT	\$ \$	62,633 68,356	8111A 8206A		General Fund General Fund
Senior Programmer	1.00	FT	φ \$	98,711	8711		General Fund
Customer Support Desk Technician	1.00	FT	\$	52,394	8751A		General Fund
Customer Support Desk Technician	1.00	FT	\$	50,699	8752A		General Fund
· · · <u>-</u>	6.00	•	<u>*</u>		-		Contrain and
Total Information Technology _	6.00	-	<u> </u>	440,701	-		
Leisure Services							
Recreational Acivities & Programs							
Maintenance Worker I	1.00	FT	\$	40,571	7661		General Fund
Maintenance Worker I	1.00	FT	\$	40,673	8478		General Fund
Maintenance Worker I	1.00	FT	\$	34,706	8754A		General Fund
EOP Worker	0.50	PT	\$	14,256	8912		General Fund
EOP Worker	0.50	PT	\$	14,708	8914		General Fund
EOP Worker	0.50	PT	\$	14,206	8915	•	General Fund
Maintenance Worker I	1.00	FT	\$	39,540	7396	С	General Fund
Greenways & Trails			_				
Maintenance Worker II	1.00	FT	\$	50,582	8335		General Fund
Business Office							
Delivery Driver	0.50	PT	\$	23,288	8496	В	General Fund
Total Leisure Services	7.00	-	\$	272,530	- -		
Library Services							
Central Branch Library							
Library Clerk	0.50	PT	\$	15,713	7365A		General Fund
Library Clerk	0.50	PT	\$	16,816	8675A		General Fund
Library Clerk	0.50	PT	\$	31,285	8677A		General Fund
Library Page	0.50	PT	\$	12,481	8921A		General Fund
Library Page	0.50	PT	\$	11,954	8934A		General Fund
Librarian	0.50	PT	\$	22,132	8948A		General Fund
East Branch Library							
Librarian	1.00	FT	\$	69,602	8215A		General Fund
North Branch Library							
Library Clerk	1.00	FT	\$	40,429	7066A		General Fund
Library Assistant	1.00	FT	\$	44,660	8228B		General Fund
Library Page	0.50	PT	\$	13,252	8928A		General Fund



		Position		Salary +	Position		
Department/Program/Position Title	FTE	Туре		Fringes	#	Note	Fund
Library Services (continued)							
Northwest Branch Library							
Library Clerk	0.50	PT	\$	14,075	7364A		General Fund
Library Clerk	0.50	PT	\$	14,220	7367A		General Fund
Library Page	0.50	PT	\$	13,045	8922A		General Fund
Library Page	0.50	PT	\$	15,188	8933A		General Fund
Library Page	0.50	PT	\$	13,045	8945A		General Fund
West Branch Library							
Librarian	1.00	FT	\$	22,132	7712A		General Fund
Librarian	1.00	FT	\$	64,304	8227A		General Fund
Library Clerk	0.50	PT	\$	14,220	8569A		General Fund
Library Page	0.50	PT	\$	12,032	8939A		General Fund
Youth Services							
Senior Librarian	1.00	FT -	\$	79,129	8398A -	В	General Fund
Total Library Services	13.00	_	\$	539,714	_		
Planning and Development							
Comprehensive Planning							
Senior Planner	1.00	FT	\$	65,189	7562B		General Fund
Development Review							_
Staff Assistant	1.00	FT	\$	49,734	7535		General Fund
Plans Examiner	1.00	FT	\$	62,568	7927	_	General Fund
Plans Examiner	1.00	FT	\$	72,854	8630	В	General Fund
Principal Planner	1.00	FT	\$	109,370	8122A		General Fund
Engineering Inspector	1.00	FT	\$	67,034	8125A		General Fund
Staff Assistant	1.00	FT	\$	46,428	8283		General Fund
Engineering Inspector	1.00	FT	\$	59,655	8694A		General Fund
Building	4.00		•	400 770	7070		
Inspector	1.00	FT	\$	102,770	7076		Building Program Fund
Senior Staff Assistant	1.00	FT	\$	63,266	7085		Building Program Fund
Plans Examiner	1.00	FT	\$	71,681	7271		Building Program Fund
Permit Supervisor	1.00	FT	\$	58,920	7472A		Building Program Fund
Inspector	1.00	FT	\$	67,059	7619		Building Program Fund
Permit Technician	1.00	FT	\$	49,804	7750		Building Program Fund
Plans Examiner	1.00	FT	\$	74,310	8065		Building Program Fund
Permit Technician	1.00	FT	\$	49,079	8733		Building Program Fund
Permit Technician	1.00	FT	\$	50,724	US7648		Building Program Fund
Planning Technician I	1.00	FT -	\$	47,358	8786A		General Fund
Total Planning and Development	18.00	-	\$	1,167,803	-		



Department/Program/Position Title	FTE	Position Type		Salary + Fringes	Position #	Note	Fund
Public Safety							
Public Safety Director's Office							
Program Manager II	1.00	FT	\$	76,248	7444A		General Fund
			Ψ	. 0,2 .0			
Petroleum Storage Tanks Bureau	1.00	FT	Ф	63,300	8798	D	Potroloum Tonk Cloon Un
Engineering Specialist Chief Inspector	1.00	FT	\$ \$	59,384	8800	B B	Petroleum Tank Clean Up Tank Inspections
·	1.00		Ψ	33,304	0000	Ъ	Tank mapedions
Animal Services	4.00		Φ.	40.000	7054	_	0 15 1
Animal Services Supervisor	1.00	FT -	\$	46,328	7051 -	В	General Fund
Total Public Safety_	4.00	=	_\$	245,260	=		
Public Works							
Business Office							
Accounting Specialist	1.00	FT	\$	55,660	7016A		Transportation Trust
Accounting Specialist	1.00	FT	\$	66,183	7803A		Transportation Trust
Financial Administration Manager	1.00	FT	\$	129,654	7859		Transportation Trust
Stormwater Mitigation							
Maintenance Worker I	1.00	FT	\$	40,246	7401A		Stormwater Fund
Road/Right-of-Way Repair and Mainte	nance						
Equipment Operator I	0.25	FT	\$	12,217	7052		Stormwater Fund
Equipment Operator I	0.75	FT	\$	36,651	7052		Transportation Trust
Equipment Operator I	0.25	FT	\$	11,488	7235		Stormwater Fund
Equipment Operator I	0.75	FT	\$	34,463	7235		Transportation Trust
Equipment Operator II	0.25	FT	\$	11,882	7252	Α	Stormwater Fund
Equipment Operator II	0.75	FT	\$	35,646	7252		Transportation Trust
Equipment Operator II	0.25	FT	\$	17,444	7256		Stormwater Fund
Equipment Operator II	0.75	FT	\$	52,331	7256	_	Transportation Trust
Maintenance Worker I	0.25	FT	\$	10,552	8026	В	Stormwater Fund
Maintenance Worker I	0.75	FT	\$	31,655	8026	В	Transportation Trust
Maintenance Worker I	0.25	FT	\$	8,499	8167		Stormwater Fund
Maintenance Worker I	0.75	FT	\$	25,496	8167		Transportation Trust
Senior Team Leader	0.25	FT	\$	21,270	8465		Stormwater Fund
Senior Team Leader	0.75	FT	\$	63,809	8465		Transportation Trust
Maintenance Worker I	0.25	FT	\$	10,120	8498		Stormwater Fund
Maintenance Worker I	0.75	FT	\$	30,360	8498	_	Transportation Trust
Equipment Operator I	0.25	FT	\$	12,141	8548	В	Stormwater Fund
Equipment Operator I	0.75	FT	\$	36,422	8548	В	Transportation Trust
Maintenance Worker I Maintenance Worker I	0.25	FT FT	\$ \$	10,120	8614 8614		Stormwater Fund
Manuellance Worker I	0.75	ΓI	Φ	30,360	8614		Transportation Trust

Seminole County Government Eliminated Positions Detail Fiscal Year 2009/10



1st Public Hearing

		Position		Salary +	Position		
Department/Program/Position Title	FTE	Туре		Fringes	#	Note	Fund
Public Works (continued)							
	0.05		•	0.400	0045		O
Maintenance Worker I	0.25	FT	\$	8,499	8615		Stormwater Fund
Maintenance Worker I	0.75	FT	\$	25,496	8615		Transportation Trust
Equipment Operator I	0.25	FT	\$	11,283	9058404		Stormwater Fund
Equipment Operator I	0.75	FT	\$	33,849	9058404		Transportation Trust
Equipment Operator II	0.25	FT	\$	11,488	8129A		Stormwater Fund
Equipment Operator II	0.75	FT	\$	34,463	8129A		Transportation Trust
Equipment Operator I	0.25	FT	\$	14,709	8130A		Stormwater Fund
Equipment Operator I	0.75	FT	\$	44,128	8130A		Transportation Trust
Equipment Operator I	0.25	FT	\$	12,250	8550A		Stormwater Fund
Equipment Operator I	0.75	FT	\$	36,749	8550A		Transportation Trust
Maintenance Worker I	0.25	FT	\$	7,323	8553RE	В	Stormwater Fund
Maintenance Worker I	0.75	FT	\$	21,968	8553RE	В	Transportation Trust
Customer Service Specialist	0.25	FT	\$	16,429	8690A		Stormwater Fund
Customer Service Specialist	0.75	FT	\$	49,286	8690A		Transportation Trust
Engineering Professional Support							
Survey Technician	1.00	FT	\$	47,292	7338		Transportation Trust
Chief of Survey Parties	1.00	FT	\$	73,825	8086		Transportation Trust
Equipment Operator I	1.00	FT	\$	62,304	US8455	Α	Transportation Trust
Capital Projects Delivery							
Receptionist	1.00	FT	\$	47,655	7968		Transportation Trust
Staff Assistant	1.00	FT	\$	50,668	8457		Transportation Trust
Project Coordinator II	1.00	FT	\$	80,904	8264	С	Transportation Trust
Traffic Operations							
Dispatcher (non-emergency)	1.00	FT	\$	44,365	8523		Transportation Trust
Total Public Works	28.00	-	\$	1,529,597	-		
Total FTE Eliminated	103.00	=	\$	5,986,519	=		
Total Positions Eliminated	112.00						

Notes

A- Person in the position is retiring within the first few months of FY09/10; position will be eliminated upon retirement.

B- Additional position eliminated as an adjustment for the First Public Hearing.

C- Revised elimination

Seminole County Government Program Staffing Fiscal Year 2009/10



Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
·					
Administration	Board of County Commissioners	10		10	10.00
	County Attorney	16		16	16.00
	County Manager	5		5	5.00
		31	0	31	31.00
Administrative Services					
	Administration - Admin Services	3		3	3.00
	Administration and Support Services	4		4	4.00
	Construction Management	4		4	4.00
	Facilities Management - Administration & Regular Ma	34		34	34.00
	Fleet Management	2		2	2.00
	Mail Services	3		3	3.00
	Purchasing and Contracts	12		12	12.00
	Risk Management	5		5	5.00
		67	0	67	67.00
Community Information	O community of forms of the	_		-	5.00
Community Services	Community Information	5		5	5.00
Community Services	Community Development Grants	9		9	9.35
	Director's Office	2		2	2.00
	Extension Service Administration	1		1	0.50
	Family & Consumer Science	2		2	1.75
	Horticulture Program	3		3	2.50
	Low Income Assistance	11		11	11.15
	Probation	25	1	26	25.50
	Prosecution Alternatives For Youth (PAY)	6		6	6.45
	Teen Court	3		3	2.55
	Veterans Services	3		3	2.50
	Youth Programs	2		2	2.25
		66	1	67	66.50
Court Support	Occurt Occurs at Tacker also as (Addals M)	0		0	0.00
	Court Support Technology (Article V)	6		6	6.00
	Guardian Ad Litem	1		1	1.00
	Judicial	1			1.00
		8	0	8	8.00
Economic Development	Business Development	1		1	1.00
	Tourism Development	5		5	5.00
	rounsin Development	 6			6.00
For discount and a Complete					0.00
Environmental Services	Business Office Program	7		7	7.00
	Central Transfer Station Operations	29		29	29.00
	Engineering Support & Capital Improvement Progran	14		14	14.00
	Landfill Operations	21		21	21.00
	SW-Compliance & Program Management Program	21		21	21.00
	Utility Revenue Collection & Management Program	26		26	26.00
	Wastewater Management Program	29		29	29.00
	Water & Sewer Operations (History Only)	0		0	0.00
	Water Conservation Program	1		1	1.00
	Water Management Program	41		41	41.00
		189	0	189	189.00
Fiscal Services					
	Central Charges	0		0	0.00

Seminole County Government Program Staffing Fiscal Year 2009/10



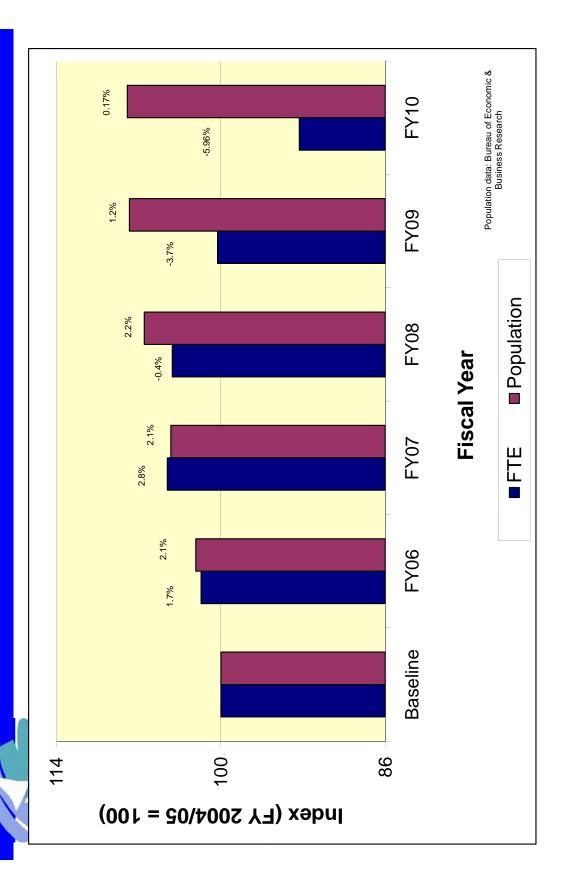
Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
	MSBU Program	4		4	4.00
	Resource Management	13		13	13.00
		17	0	17	17.00
Human Resources	Employee Relations	5		5	5.00
	Human Resources Operations	5	1	6	5.50
		10	1	11	10.50
Information Technology Services					
	Business Office	57	1	58	57.75
	Enabling County Business Initiatives Printing Services	6 3		6 3	6.00 3.00
	Tilling Golvious	66	1	67	66.75
Leisure Services					
	Business Office	5		5	5.00
	Greenways & Trails	12		12	12.00
	Natural Lands Recreational Acivities & Programs	2 27	13	2 40	2.00 33.50
	Nedicational Advitics & Frograms	46	13		52.50
Library Services					
,	Business Office	7	2	8	7.45
	Central Branch Library	15	8	23	19.00
	East Branch Library Library Department (Prior Years Only)	7 0	10	17 0	12.00 0.00
	North Branch Library	7	4	11	9.05
	Northwest Branch Library	7	4	11	9.00
	West Branch Library	7	6	12	9.25
	Youth Services	4	1		4.25
Diaming and Davalanment		53	34	87	70.00
Planning and Development	17-92 Community Redevelopment Agency	2		2	1.95
	Building Program	32		32	32.00
	Business Office Program	6		6	5.85
	Comprehensive Planning Program Current Planning Program	8 5		8 5	8.20 5.00
	Development Review Program	12		12	12.00
		65	0	65	65.00
Public Safety					
	Animal Services	30		30	30.00
	E-911 Emergency Communications	4 28		4 28	3.50 28.00
	Emergency Management	3		3	2.50
	EMS/Fire/Rescue	400		400	400.00
	Fire Prevention Bureau	7		7	7.00
	Petroleum Storage Tanks Bureau	5		5	5.00
	Public Safety Director's Office	479			3.00
Dublia Works		479		479	479.00
Public Works	Capital Projects Delivery	21		21	21.00
	Director's Office / Business Office	12		12	12.00
	Engineering Professional Support	13		13	13.00
	Mosquito Control Road/Right-of-Way Repair and Maintenance	11 85		11 85	7.50 85.00
	Stormwater Mitigation	17		65 17	17.00
				••	17.30

Seminole County Government Program Staffing Fiscal Year 2009/10



Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
	Traffic Operations Water Quality	33		33	33.00 5.00
	water Quality	197	0	197	193.50
Total		1,305	50	1,355	1,326.75

Seminole County Government Growth of County Population to Growth of Employees



1,327	426,413	3.1
1,426	425,698	3.3
1,481	420,667	3.5
1,487	411,744	3.6
1,446	403,361	3.6
FTE	Population	Per Capita

Per Capita = the number of full-time employees per thousand citizens.



EQUIPMENT

Seminole County Government CAPITAL EQUIPMENT SUMMARY



Fiscal Year 2009/10

FUND	 Additional Replacement eet Requests Fleet Requests		Other Equipment Requests		Total		
General Fund	\$ 26,000	\$	51,000	\$	375,000	\$	452,000
Transportation Trust	-		-		73,605		73,605
Fire Protection	-		940,000		277,500		1,217,500
Court Support Technology	-		-		19,000		19,000
Solid Waste	292,000		471,900		-		763,900
Water and Sewer					6,500		6,500
	\$ 318,000	\$	1,462,900	\$	751,605	\$	2,532,505

DEPARTMENT	Additional Replacement Equipment Fleet Requests Fleet Requests Requests		•		• •		Total
Court Support	\$ -	\$	-	\$	19,000	\$	19,000
Environmental Services	292,000		471,900		6,500		770,400
Leisure Services	-		11,000		-		11,000
Public Safety	-		980,000		652,500		1,632,500
Public Works	26,000		-		73,605		99,605
Total	\$ 318,000	\$	1,462,900	\$	751,605	\$	2,532,505



Seminole County Government CAPITAL EQUIPMENT Fiscal Year 2009/10 Fleet Equipment By Fund

Equipment (\$5,000 or Greater)	Additional	Replacement	Department	Program	Request #
General Fund 00100					
Toro Workman Mower		11,000	Leisure Services	Sanlando Park	0910-019
Ford F-250 - Animal Transport		40,000	Public Safety	Animal Control	0910-031
Truck Mounted ULV Fogger	13,000		Public Works	Mosquito Control	0910-050
Truck Mounted ULV Fogger	13,000		Public Works	Mosquito Control	0910-051
Total General Fund	26,000	51,000			
Fire Protection Fund 11200					
Foam Capable Fire Engine (Station 41)		580,000	Public Safety	Fire Rescue	0910-036
Transport Unit Re-chasis		130,000	Public Safety	Fire Rescue	0910-041
nternational 4300 4x2 Rescue Unit		230,000	Public Safety	Fire Rescue	0910-042
Total Fire Protection Fund	<u> </u>	940,000			
Solid Waste Fund 40201					
Tarpomatic or Comparable Unit	62,000		Env Svcs	SW Management	0910-024
nternational 5600 6X6 Shuttle	195,000		Env Svcs	SW Management	0910-025
_eachate Tanker (Used)	35,000		Env Svcs	SW Management	0910-030
Caterpillar M315 Excavator		471,900	Env Svcs	SW Management	0910-029
Total Solid Waste Fund	292,000	471,900			



Seminole County Government CAPITAL EQUIPMENT Fiscal Year 2009/10 Other Equipment By Fund

Equipment (\$5,000 or Greater)	Budget	Department	Program
All Items are replacements unless otherwis	e noted.		
General Fund 00100			
Computer Aided Dispatch System (CAD)	375,000	Public Safety	Emergency Comm
Total Transportation Trust Fund	375,000		
Transportation Trust Fund 10101			
Solar Power Variable Message Boards	48,980	Public Works	Traffic Operations
Gerber Envision 750	24,625	Public Works	Traffic Operations
Total Transportation Trust Fund	73,605		
Fire Protection Fund 11200			
No-Lift Stryker Stretchers	277,500	Public Safety	Fire Rescue
Total Fire Protection Fund	277,500		
Court Support Technology Fund 11400			
Network Copier	7,000	Court Support	Public Defender
Witness Center IRV System	12,000	Court Support	State Attorney
Total Fire Protection Fund	19,000		
Water & Sewer Fund 40100			
Refrigerated Sampler	6,500	Environmental Svcs	Wastewater Mgmt
Total Water & Sewer Fund	6,500		
Total Other Capital Equipment	\$ 751,605		



Seminole County Government CAPITAL EQUIPMENT Fiscal Year 2009/10 Fleet Equipment By Department

Equipment (\$5,000 or Greater)	Additional	Replacement	Program	Fund	Request #
Environmental Services					
Tarpomatic or Comparable Unit	62,000		SW Management	Solid Waste	0910-024
International 5600 6X6 Shuttle	195,000		SW Management	Solid Waste	0910-025
Leachate Tanker (Used)	35,000		SW Management	Solid Waste	0910-030
Caterpillar M315 Excavator		471,900	SW Management	Solid Waste	0910-029
Total Environmental Services	292,000	471,900			
Leisure Services					
Toro Workman Mower		11,000	Sanlando Park	General	0910-019
Total Leisure Services		11,000			
Public Safety					
Foam Capable Fire Engine (Station 41)		580,000	Fire Rescue	Fire Protection	0910-036
Transport Unit Re-chasis		130,000	Fire Rescue	Fire Protection	0910-041
International 4300 4x2 Rescue Unit		230,000	Fire Rescue	Fire Protection	0910-042
Ford F-250 - Animal Transport		40,000	Animal Control	General	0910-031
Total Public Safety	-	980,000			
Public Works					
Truck Mounted ULV Fogger	13,000		Mosquito Control	General	0910-050
Truck Mounted ULV Fogger	13,000		Mosquito Control	General	0910-051
Total Public Works	26,000				
Total Capital Equipment	\$ 318,000	\$ 1,462,900			

Seminole County Government CAPITAL EQUIPMENT Fiscal Year 2009/10 Other Equipment By Department

Equipment (\$5,000 or Greater)	Budget	Program	Fund
All Items are replacements unless otherwi	se noted.		
Court Support Department			
Network Copier	7,000	Public Defender	Court Technology
Witness Center IRV System	12,000	State Attorney	Court Technology
Total Court Support	19,000		
Environmental Services			
Refrigerated Sampler	6,500	Wastewater Mgmt	Water & Sewer
Total Environmental Services	6,500		
Public Safety Department			
No-Lift Stryker Stretchers	277,500	Fire Rescue	Fire Protection
Computer Aided Dispatch System (CAD)	375,000	Emergency Comm	General Fund
Total Public Safety	652,500		
Public Works Department			
Solar Power Variable Message Boards	48,980	Traffic Operations	Transportation Trust
Gerber Envision 750	24,625	Traffic Operations	Transportation Trust
Total Public Works	73,605		
Total Other Capital Equipment	\$ 751,605		

PROJECTS



Seminole County Government Project Summary Fiscal Year 2009/10 - Proposed Budget

	FY 2009, Capital	/10 Worksessic Projects	on Budget Total
By Department Environmental Services Information Technology Services Leisure Services Planning and Development Public Safety Public Works	\$ 8,119,156 600,000 - 1,202,412 3,535,000 22,421,642 \$ 35,878,210	67,870 20,000 40,000 1,715,000 2,595,130	\$ 8,166,156 667,870 20,000 1,242,412 5,250,000 25,016,772 \$40,363,210
By Fund 00100 - General Fund 00103 - Natural Land Endowment Fund	\$ 600,000	\$ 482,870 10,000	\$ 1,082,870 10,000
10101 - Transportation Trust Fund 11200 - Fire Protection Fund 11500 - 1991 Infrastructure Sales Tax Fund	5,732,089 3,455,000 234,057	1,340,000	5,732,089 4,795,000 2,134,057
11541 - 2001 Infrastructure Sales Tax Fund 11800 - EMS Trust Fund	13,242,886 30,000	671,130 -	13,914,016 30,000
11916 - Public Works Grants 12601 - Arterial Transportation Impact Fee Fund 12801 - Fire/Rescue Impact Fee Fund	- 50,000	24,000 - -	24,000 - 50,000
13000 - Stormwater Fund 13300 - 17/92 Redevelopment Fund 32100 - Natural Lands / Trails Bond Fund	1,500,000 1,202,412 1,712,610	10,000	1,500,000 1,202,412 1,722,610
40100 - Water and Sewer Operating Fund 40102 - Water Connection Fee Fund 40103 - Sewer Connection Fee Fund	3,333,988 500,000 2,000,000	- - -	3,333,988 500,000 2,000,000
40105 - Water and Sewer Bonds, Series 2006 40201 - Solid Waste Fund	1,326,406 958,762 35,878,210	47,000 \$4,485,000	1,326,406 1,005,762 \$40,363,210
Capital Outlay Reconciliation Capital Equipment & Software Library Books & Materials	2,532,505 900,076		
Total Capital Outlay	\$ 39,310,791	=	

Notes:

Capital projects are expended from capital expenditure accounts (560xxx), excluding equipment, capital software, and library books

Other Projects are expended from all accounts not included in capital projects, including operating expenditures, grants and aids, equipment, capital software, and library books



Seminole County Government Project Listing by Department

	Budget
	pesed E
١	10 - Prc
	/ear 2009/
	Fiscal \

Other Projects	Proposed Worksession Adjustment Proposed	\$ - \$ - \$ 000'026			1,500,000	2,258,988	34,729	347,288		23,153	000,000	33,075	1	- 47,000	8,119,156 47,000 - 47,000	ı	- 0/8//9	67,870 - 67,870	10,000 - 10,000 - 10,000	- 20.000 - 20.000		20,000 - 20,000		225.000	 	,202,412 40,000 - 40,000		000000	30,000		- 375,000 375,000	55,000	 1
Capital	Worksession Adjusment Pro	\$ 000'026 \$ - \$	· ·	731,406	•			•	•			•	620,685 79,315		6,338,435 1,780,721 8,	- 000,009	ī	- 000,009					100.052			- 1,	- 20 000			3,000,000 3,0	' (C) (L) (L)	- 000,55	
		Environmental Services Capitalized Expenditures			_	_			00244503 Osceola Road Landfill Monitoring Well Refurb.	00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement	00244509 Transfer Station Refurbishment			90000034 Prescribed Burns - Environmental Services	Total Environmental Services	≒	UUZ8USU1 8UU MHZ Kebanding	Total Inform	Leisure Services 00118305 Natural Lands (mistakenly excluded from Worksession project listing) 90000033 Prescribed Burns - Natural Lands	Total Leisure Services	Planning and Development	00110205 Comprehensive Plan				·≣	Public Safety 00012804 Traffic Preemption Devices					002/9901 Convault Fuel Systems	

970,000 1,000,000 731,406 1,500,000 2,258,988 34,729 347,288 40,517 23,153 480,000 33,075 700,000 47,000 8,166,156

Total

600,000 67,870 667,870

10,000 10,000 20,000

20,000 20,000 100,052 225,000 127,360 750,000

50,000 400,000 30,000 375,000 55,000 400,000 580,000

B

Seminole County Government Project Listing by Department Fiscal Year 2009/10 - Proposed Budget

State Control Contro		Worksession	Capital Adjusment	Proposed	Worksession	Other Projects Adjustment	Proposed	Total
Page	Public Safety (cont)							
Acta	99956114 International Medtec Transport Total Public Safety	535,000	3,000,000	3,535,000	230,000	375,000	230,000	230,000 5,250,000
CR 4194 Eastern Limits CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.05 7.02 to 1.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to 0.02 to 0.02 to 0.00 CR 427 / 8 / V 1.02 to 0.02 to	Norks							
CR 420 Y SERNEL LIMEN FROM LEAST LIMEN AND TRANSITION WHILE AND SERVICES SERVINGLE TRAIL MISSINGLE AND SERVINGLE AND	Capitalized Expenditures	2,622,638	(50,170)	2,572,468	•	•	1	2,572,468
Milgrant Count National Lates Annual Lates A	00006602 CR 419 / Eastern Limits	•		1	6,000	(000)	1	
CR 627 K J L SL 129 L D L L SL 1420 L L		30,000	i	30,000	•		•	30,000
Seaming by Michael Park State Program Seaming By Michael			•		00009	(0000)	•	
4801 520 CROSS SEMINOLE TRAIL MISSING LINK CROSS SEMINOLE TRAIL MISSING CROSS S		75 000	•	75 000	, '	(- (-)	•	75,000
CROSS SEMINOLE FRAIL MISSINGLIAN 1,500,000 1,500		004.500		7 004 500				4 00 4 500
1,500,000 1,50		4,801,520	•	4,801,520	•	•	•	4,801,520
UNIVADRE ROAND CRAZOL ERON MINTERSECTION IMPROVEMENTS 750,000		1,500,000	•	1,500,000	•	•	•	1,500,000
WILADER ED ALDO RANOLE RO INTERSECTION IMPROVEMENTS 100.000 - 100.000 <td></td> <td>750,000</td> <td>•</td> <td>750,000</td> <td>•</td> <td>•</td> <td>•</td> <td>750,000</td>		750,000	•	750,000	•	•	•	750,000
CRAST (SOR CARLA DE RECARLA BLAD) AND NORTH ST INTERSECTION IMPROVEMENTS 200,000 150,000<	00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	•	100,000	•	•	•	100,000
WILANE MARY BLVD & LAKE EMMARY BINTERSECTION IMPROVEMENTS 125,000 175,000 <t< td=""><td></td><td>200,000</td><td>i</td><td>200,000</td><td>•</td><td>•</td><td>1</td><td>200,000</td></t<>		200,000	i	200,000	•	•	1	200,000
WILSON 250,000 250,000 175,000 <th< td=""><td>_</td><td>125,000</td><td>ı</td><td>125,000</td><td>٠</td><td>•</td><td>•</td><td>125,000</td></th<>	_	125,000	ı	125,000	٠	•	•	125,000
Table Name Color Name Table Name Tab		250,000		250,000				250,000
VALKER ELEMENTARY/SNOWHILL RO SIDEWALK		475,000	•	475,000	•	•	•	475,000
MAILSON RD SIDEWALK		000,671	. (000,671	•	•	•	000,671
WAJKER ELEMENTARY AREA SIDEWALK \$60,000 56,000 6,000 9 STERLING PARK ELEMENTARY AREA SIDEWALKS 75,000 75,000 75,000 75,000 75,000 STERLING PARK ELEMENTARY REAGLE CIR SIDEWALKS 75,000 75,000 75,000 75,000 75,000 DOUGLAS AVE SIDEWALK 300,000 5,000,000 50,000 50,000 50,000 Sidewalk Inventory Update Study 5,000,000 5,000,000 50,000 50,000 50,000 SR 434 - 14 to Range Line Road (TRIPS) 1,200,000 80,000 1,200,000 1,200,000 1,200,000 SR 434 - 14 to Range Line Road (TRIPS) 1,000,000 1,200,000		20,000	(20,000)	1	•	•	1	•
FASTBROOKE ELEMENTARY AREA SIDEWALKS 75,000 7		20,000	•	50,000	•	•	•	20,000
STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS STEPLONO CIRCLES AVE SIDEWALK DOUGLAS AVE SIDEWALK SIGNAL WIRELESK COMMINICATIONS UPGRADE STATE AND STEPLON CIRCLES COMMINICATIONS UPGRADE STATE A STATE AND CONDOUR A PAINTAIN CADING CONTOUR A STATE AND CONTOUR A STA		75,000	i	75,000	•	•	•	75,000
DOUGLAS AVE SIDEWALK S26,000 C \$26,000 C \$26,000 C \$30,000 C \$30,0	00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	i	75,000	ı	•	1	75,000
UPSAIA R.D. SIDEWALK		250,000	•	250,000	•	•	•	250,000
Sidewalk Inventory Update Study Sidewalk Inventory Update Inventory Update Inventory I		300,000	i	300,000	•	•	•	300,000
CR 419 Widening Lanes 5,000,000 5,000,000 State And Control of Sand (TRIPS) 5,000,000 1,200,000 <			i	1	50,000	•	50,000	20,000
SR 434 - 14 to Range Line Road (TRIPS) 800,000 (800,000) 1,200,000 <t< td=""><td></td><td>5.000.000</td><td>•</td><td>5.000.000</td><td></td><td>•</td><td></td><td>5.000.000</td></t<>		5.000.000	•	5.000.000		•		5.000.000
State Road 46 Meligoville in State Road 56 Me		0,50	•	,,,,,,	800 000	(000 008)	•	500000
State Road at Westlomast Amb Saminal at Button Mast Ams E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS E MCCULLOCH RD A		•	1	•	000,000	(000,000)	, 000	
Seminola at Burlon MasT ARMS Seminola at Burlon MasT ARMS SR436 ©CONSOLIDATED SERVICES SR436 Traffic Responsive System Traffic Responsive System SR436 Traffic Responsive System SR436 Traffic Responsive System Traffic System		' 0	ı	1 0	1,200,000		1,200,000	1,200,000
BOX COLLOCH RD AT LOCKWOOD BLVD MAST ARMS 180,000		80,000		80,000	•	•	•	80,000
SR434 ® CONSOLIDATED SERVICES 100,000 - 100,000 100,000 UPS SYSTEMS FOR SIGNALS 200,000 - 200,000 - 200,000 SR434 FIBER DERADE 70,000 - 70,000 - 50,000 SR434 FIBER UPGRADE 50,000 - 50,000 - 50,000 LOCKWOOD NEW FIBER SR436 FIBER CONDUIT & PULL BOX UPGRADE - 50,000 - 50,000 SR436 FIBER CONDUIT & PULL BOX UPGRADE 50,000 - 50,000 - 50,000 SIGNAL WIRELESS COMMUNICATIONS UPGRADE 100,000 - 100,000 - 100,000 US 1792 ® SR434 Hub Cabinet 100,000 - 100,000 - 100,000 Video Encoder Upgrade 100,000 - 100,000 - 100,000 VMS Upgrade West Cystal Dr. Drainage Improvements - 150,000 - 150,000 VMS Upgrade 1460,000 - 160,000 - 150,000 VMS Upgrade - 150,000 - 150,000 - 100,000 VMS Upgrade - 150,000 - 150,000 - 150,000 VMS Upgrade - 150,000 - 150,000 - 150,000 VMS Upgrade - 150,000 - 150,000 - 150,000 SR 436 at Red Bug Lake Rd at Howell C		180,000	•	180,000	•	•	•	180,000
UPS SYSTEMS FOR SIGNALS 200,000 200,000 200,000 200,000 240,000		100,000	•	100,000	•	•	•	100,000
SR436 Traffic Responsive System 240,000 - 240,000		200,000	•	200,000	•	•	•	200,000
SR434 FIBER UPGRADE 70,000 - 70,000		240,000	•	240,000	•	•	•	240,000
100CKWOOD NEW FIBER 30,000 - 30,000	_	70,000	•	70,000	•	•	•	70,000
SR436 FIBER CONDUIT & PULL BOX UPGRADE 50,000 - 50,000 -		30,000	•	30,000	•	•	•	30,000
AERIAL FIBER UPGRADES 50,000 - 50,000 -		20,000	Ĩ	50,000	•	i	i	20,000
SIGNAL WIRELESS COMMUNICATIONS UPGRADE 100,000 - 100,000 -		50,000		50,000	•	•	•	50,000
US 17/92 ® SR434 Hub Cabinet Video Encoder Upgrade Video Encoder Upgrade VMS Crystal Dr. Drainage Improvements Red Bug Lake Rd at Howell Creek Erosion Control SR 436 at Red Bug Lake Rd Interchange Arterial / Collector Roads Pavement Rehabilitation Arterial / Collector Roads Stormwater Facility Cassel Creek Stormwater Facility US 77/92 ® SR434 Hub Cabinet Tool,000 To		100,000	•	100,000	•	•	•	100,000
Video Encoder Upgrade 100,000 - 100,000 -		100,000	•	100,000	•	•	•	100,000
VMS Upgrade VMS Up		100,000	1	100,000	•	•	•	100.000
West Crystal Dr. Drainage Improvements West Crystal Dr. Drainage Improvements West Crystal Dr. Drainage Improvements Red Bug Lake Rd at Howell Creek Erosion Control SR 436 at Red Bug Lake Rd Interchange Arterial / Collector Roads Pavement Rehabilitation Cassel Creek Stormwater Facility		150,000	ı	150,000	٠	•	•	150,000
SR 436 at Red Bug Lake Rd at Howell Creek Erosion Control		000,000	(000 000)) '	•	•	•)
SR 436 at Red Bug Lake Rd Interchange 78,870 - 1,500,000 - 1,500,0		1 042 000	(1 042 000)		•	•	•	
Arterial / Collector Roads Pavement Rehabilitation - 1,500,000 - 1		78.87	(000,310,1)	70 070	121 120		121 120	600 000
Alterial Conector Natas Favernerii Kerabilitation - 1,300,000 - 1,		10,010	•	10,010	421,130	•	421,130	300,000
Cassel Creek Stormwater Facility		000,000,1	- 0000	000,000,1	•	•	•	000,000,1
		200,000	(200,000)	_	1	•	-	



Seminole County Government Project Listing by Department Fiscal Year 2009/10 - Proposed Budget

			Capital			Other Projects		
		Worksession	Adjusment	Proposed	Worksession	Adjustment	Proposed	Total
Public Works (cont)	ks (cont)							
00229115	SR 426 at Aloma Woods Conveyence Improvements	000,009	(000,009)	1	•	•	•	
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	90,000	(000'06)	•	•	•	•	
00242001	Big Econ Basin Preliminary Engineering	•		1	200,000	(200,000)	ı	
00255701	Subdivision Retrofit Program	•	•	•	92,000	(92,000)	•	
00255713	Stillwater Drive (Subdivision Retrofit)	200,000	(200,000)	•	•	•	•	
00255722	Eagle Circle (Subdivision Retrofit)	300,000	(300,000)	1	•	•	•	
00255725	Wekiva Trail (Subdivision Retrofit)	150,000	(150,000)	1	1	Ī	1	
00255732	Spring Valley Loop (Subdivision Retrofit)	150,000	(150,000)	'	•	1	•	•
00258401	Lockhart Smith Canal Regional Stormwater Facility	110,000	(110,000)	'	•	•	•	•
00276901	Total Maximum Daily Load Reduction Capital Projects	•	1	1	200,000	(200,000)	1	•
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	150,000	(150,000)	1	1	Ī	1	
00278501	SR 46 and SR 415 / East Lake Mary Blvd Intersection	•	•	'	700,000	1	700,000	200,000
00279701	Bridge Rehabilitation and Repairs	250,000	•	250,000	•	•	•	250,000
00282901	Northwest Area Transportation Management Study	•	ı	1	200,000	•	200,000	200,000
00283101	ORANGE BLVD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	•	850,000	•	•	•	850,000
00284201	Lake Jesup Evaluation Study	•	•	'	•	24,000	24,000	24,000
90000101	Minor Road Program - GECs	162,500	•	162,500	•	٠	•	162,500
90000102	Collector Roads Program - GECs	162,500	ı	162,500	1	•	ı	162,500
90000103	Future Years State Road System - GECs	162,500	•	162,500	1	•	•	162,500
90000104	Safety / Sidewalk Program - GECs	162,500	•	162,500	•	•	•	162,500
66666666	Project Contingency	•	1,313,784	1,313,784	-	Ē	-	1,313,784
Total Public Works	Works	24,800,028	(2,378,386)	22,421,642	3,878,130	(1,283,000)	2,595,130	25,016,772

\$33,475,875 \$ 2,402,335 \$35,878,210 \$ 5,393,000 \$ (908,000) \$ 4,485,000 \$ 40,363,210

B

Seminole County Government Project Listing by Fund

Fiscal Year 2009/10 - Proposed Budget

		Capital		0	Other Projects		
	Worksession	Adjustment	Proposed	Worksession	Adjustment	Proposed	Total
00100 - General Fund 00110205 Comprehensive Plan	€9	•	·	\$ 20.000	· ·	\$ 20.000	\$ 20.000
		•		20,000	•		(
00274501 Communication Tower Replacements 00274501 Computer Aided Dispatch (CAD) System	000,000		- '000		375.000	375.000	375.000
	•	•	1	67,870		67,870	67,870
Total General Fund	000,009		000,009	107,870	375,000	482,870	1,082,870
00103 - Natural Land Endowment Fund 90000033 Prescribed Burns - Natural Lands				10,000		10,000	10,000
Total Natural Land Endowment Fund	•	-	1	10,000		10,000	10,000
10101 - Transportation Trust Fund Capitalized Expenditures 00137101 Asnhalt Surface Maintenance Program	394,806	285,763	680,569			1 1	680,569
00279701 Bridge Rehabilitation and Repairs	250,000	-	250,000	-	-	•	250,000
Total Transportation Trust Fund	5,446,326	285,763	5,732,089	•	•		5,732,089
11200 - Fire Protection Fund 00189304 Renovation to Fire Station 16 00249501 Fire Station 19 - Lake Emma	400,000	3,000,000	400,000		1 1		400,000
	22,000	•	25,000	•	•	1	22,000
90000050 Protective Tumout (Bunker) Gear 99956112 Engine FS 41 - Foam Pumper				400,000 580,000		400,000	400,000 580,000
99956113 International Medtec Transport	•		•	130,000	•	130,000	130,000
99900 14 International Mediec Transport Total Fire Protection Find	455 000	3 000 000	3 455 000	1 340 000	. .	1 340 000	4 795 000
44500 4004 Left and L		000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200		200	6
Capitalized Expenditures	167,904	(138,847)	29,057	•	•	1	29,057
	000'6	21,000	30,000	•	ı	•	30,000
00008702 Seminola biya/cumberiand Farms Store	33,000	42,000	75,000				100,000
State Road 46 (Mellonville to SR 415) Land for Widening	200,500		200	1,200,000		1,200,000	1,200,000
00278501 SR 46 and SR 415 / East Lake Mary Blvd Intersection			-	200,000	•	700,000	700,000
Total 1991 Infrastructure Sales Tax Fund	309,904	(75,847)	234,057	1,900,000	•	1,900,000	2,134,057
	1,303,172	160,844	1,464,016			•	1,464,016
00191656 Longwood - Lake Mary Road	750,000		750,000		•	1	750,000
	200,000		125,000				125.000
	250,000	•	250,000	•	•	1	250,000
	50,000	(50,000)	- 0,000				000,671
00192910 WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	20,000		20,000	•	ı	1	20,000



Seminole County Government Project Listing by Fund Fiscal Year 2009/10 - Proposed Budget

Other Projects

Capital

)			
	Worksession	Adjustment	Proposed	Worksession	Adjustment	Proposed	Total
11541 - 2001 Infrastructure Sales Tax Fund (cont)							
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	1	75,000	ı	•	1	75,000
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	•	75,000	1	•	•	75,000
00192913 DOUGLAS AVE SIDEWALK	250,000	•	250,000	•	٠	1	250,000
00192914 UPSALA RD. SIDEWALK	300,000	1	300,000	•	•	1	300,000
00192915 Sidewalk Inventory Update Study	1	•	•	20,000		50,000	50,000
00198102 CR 419 Widening Lanes	5,000,000	•	5,000,000		•	1	5,000,000
00205303 SR 434 - I-4 to Range Line Rd (TRIPS)	•	•		800,000	(800,000)	1	
00205531 Seminola at Button Mast Arms	80,000	•	80,000		1	1	80,000
00205539 E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	•	180,000	•		1	180,000
00205540 SR434 @ CONSOLIDATED SERVICES	100,000	•	100,000	•	•	1	100,000
00205541 UPS SYSTEMS FOR SIGNALS	200,000	1	200,000	•	•	1	200,000
00205542 SR436 Traffic Responsive System	240,000	•	240,000	•		1	240,000
00205620 SR434 FIBER UPGRADE	70,000	•	70,000	•	•	•	70,000
00205621 LOCKWOOD NEW FIBER	30,000	•	30,000	•	•	•	30,000
00205622 SR436 FIBER CONDUIT & PULL BOX UPGRADE	20,000	•	50,000	•	•	1	50,000
00205623 AERIAL FIBER UPGRADES	50,000	•	50,000	•	•	•	50,000
00205624 SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	•	100,000	•	•	1	100,000
00205735 US 17/92 @ SR434 Hub Cabinet	100,000	ı	100,000	1	•	1	100,000
00205736 Video Encoder Upgrade	100,000	•	100,000	•	•	1	100,000
00205737 VMS Upgrade	150,000	•	150,000	•	•	•	150,000
00226301 SR 436 at Red Bug Lake Rd Interchange	78,870	•	78,870	421,130	•	421,130	500,000
00227012 Arterial / Collector Roads Pavement Rehabilitation	1,500,000	•	1,500,000	•	•	1	1,500,000
00282901 Northwest Area Transportation Management Study	•	•	•	200,000	•	200,000	200,000
00283101 ORANGE BLVD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	•	850,000	•	•	1	850,000
90000101 Minor Road Program - GECs	162,500	ı	162,500	1	•	ı	162,500
90000102 Collector Roads Program - GECs	162,500	ı	162,500	1	•	ı	162,500
90000103 Future Years State Road System - GECs	162,500	1	162,500	1	•	•	162,500
90000104 Safety / Sidewalk Program - GECs	162,500	•	162,500	-	-	-	162,500
Total 2001 Infrastructure Sales Tax Fund	13,132,042	110,844	13,242,886	1,471,130	(800,000)	671,130	13,914,016
11800 - EMS Trust Fund 00189305 EMS Simulation Lab	30,000	•	30,000		•		30,000
Total EMS Trust Fund	30,000		30,000	ı			30,000

24,000

24,000 24,000

24,000

(21,000) (42,000) (63,000)

21,000 42,000 63,000

12601 - Arterial Transportation Impact Fee Fund 00007002 Mitigation - County Road 427 00008702 Seminola Blvd/Cumberland Farms Store Total Arterial Transportation Impact Fee Fund

11916 - Public Works Grants 00284201 Lake Jesup Evaluation Study Total Public Works Grants



Fiscal Year 2009/10 - Proposed Budget **Seminole County Government Project Listing by Fund**

11 - Fire/Rescue Impact Fee Fund 2804 Traffic Preemption Devices

Total Fire/Rescue Impact Fee Fund

13000 - Stormwater Fund

Capitalized Expenditures 30006602 CR 419 / Eastern Limits

00007202 CR 427 V & VI - US 17-92 to Lake Mary Blvd

00209110 West Crystal Dr. Drainage Improvements

00209114 Red Bug Lake Rd at Howell Creek Erosion Control

30229001 Cassel Creek Stormwater Facility

00229115 SR 426 at Aloma Woods Conveyence Improvements

00233801 CLUB II REGIONAL STORMWATER FACILITY/JPP

00242001 Big Econ Basin Preliminary Engineering

00255701 Subdivision Retrofit Program

00255713 Stillwater Drive (Subdivision Retrofit) 00255722 Eagle Circle (Subdivision Retrofit)

00255732 Spring Valley Loop (Subdivision Retrofit) 00255725 Wekiva Trail (Subdivision Retrofit)

00276901 total Maximum Daily Load Reduction Capital Projects 00258401 Lockhart Smith Canal Regional Stormwater Facility

Lake Mary Boulevard at Sun Drive Secondary Drainage 99999999 Project Contingency 00277001

Total Stormwater Fund

13300 - 17/92 Redevelopment Fund

00282501 SR 417 at US 17/92 Fencing Interchange Project

00282601 Sun Land Park

00282801 Mast Arm Construction Projects 00282701 Way Finding Sign Project

Total 17/92 Redevelopment Fund

32100 - Natural Lands / Trails Bond Fund

Capitalized Expenditures

00118305 Natural Lands (mistakenly excluded from Worksession project listing) 00187759 CROSS SEMINOLE TRAIL MISSING LINK

Total Natural Lands / Trails Bond Fund

40100 - Water and Sewer Operating Fund

90000009 AMR Meter Replacement Program 00083101 Collection System Enhancements Capitalized Expenditures

Total Water and Sewer Operating Fund

454,315

	Total	50,000	50,000	186,216	•	•		•				•							•	1 .	1,313,784	1,500,000	100,052	225,000	127,360	750,000	1,202,412	212,610	10,000	1,500,000	1,722,610	975 000	000,070	2,258,988	000,000
	Proposed	ı	1	1	1	i	ı	1	ı	ı	1	1	1	1	1	1	1	•	1	1		1	,	•	1	-	1	ı	10,000	1	10,000		•	1	•
Other Projects	Adjustment	1	•	•	(000)	(000)	1	•	•	1	•	(200,000)	(92,000)		•	•	1	•	(200,000)	•		(507,000)	1	•	1	1	-	•	•	•	1		•		
U	Worksession Adjustment	1	1	•	000'9	000'9	1	•	•	1	•	200,000	92,000	•	•	•	•	•	200,000	1	ı	507,000	1	•	•	-	•	•	10,000	•	10,000		•	•	
	Proposed	50,000	50,000	186,216	•	•	•	•	•	•	•	•	•	1	•	•	•	•	•	1 .	1,313,784	1,500,000	100,052	225,000	127,360	750,000	1,202,412	212,610		1,500,000	1,712,610	27E 000	000,070	2,258,988	0.00,000
Capital	Adjustment	1	1	(447,202)	•	i	(000,009)	(1,042,000)	(200,000)	(000,009)	(000'06)	1	•	(200,000)	(300,000)	(150,000)	(150,000)	(110,000)		(150,000)	1,313,784	(2,725,418)	1	•	ı	•	•	89,272		•	89,272	275 000	37.3,000	70 215	010,87
	Worksession	20,000	20,000	633,418	•	•	000'009	1,042,000	200,000	000'009	90,000	Ī	•	200,000	300,000	150,000	150,000	110,000	•	150,000	•	4,225,418	100,052	225,000	127,360	750,000	1,202,412	123,338	•	1,500,000	1,623,338			2,258,988	020,020



Fiscal Year 2009/10 - Proposed Budget **Seminole County Government Project Listing by Fund**

40102 - Water Connection Fee Fund

00021701 Oversizings & Extensions Total Water Connection Fee Fund 40103 - Sewer Connection Fee Fund

00021701 Oversizings & Extensions 00082904 Pump Station Upgrades Total Sewer Connection Fee Fund 40105 - Water and Sewer Bonds, Series 2006

00024803 SCADA System Upgrades Total Water and Sewer Bonds, Series 2006 Capitalized Expenditures

40201 - Solid Waste Fund

00216001 Osceola Landfill NPDES Permit 00244502 Osceola Road Landfill Leachate Tank Refurb.

00244504 Osceola Road Landfill Lift Pump Station Pumps Rep 00244503 Osceola Road Landfill Monitoring Well Refurb. 00244509 Transfer Station Refurbishment

00244510 Landfill Maintenance/Operation Bldg. Improvements 90000034 Prescribed Burns - Environmental Services

Total Solid Waste Fund

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						47,000	47,00	\$ 4,485,00
•	1	•	1	1	1	•	-	(908,000)
						_		\$
	_	_		_	_	47,000	47,000	\$ 5,393,000
34,729	347,288	40,517	23,153	480,000	33,075	1	958,762	35,878,210 \$5,393,000 \$ (908,000) \$4,485,
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•	•	•	1	•	•	•	-	33,475,875 \$ 2,402,335 \$
34,729	347,288	40,517	23,153	480,000	33,075	•	958,762	33,475,875
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500,000

Total

Proposed

Other Projects

Worksession Adjustment

Proposed

Adjustment

Worksession

Capital

34,729 347,288 40,517

23,153 480,000 33,075 47,000 ,485,000 \$ 40,363,210

1,005,762

