

SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM

SUBJECT: Public Hearing Agenda – Tentative FY 2004/05 Budget

DEPARTMENT: Fiscal Services DIVISION: Budget

AUTHORIZED BY: Lisa H Spriggs CONTACT: Patricia A Comings EXT: 7111

AGENDA DATE: 9/14/04  Regular  Consent  Work Session  Briefing  
Public Hearing – 1:30  Public Hearing – 7:00

MOTION/RECOMMENDATION:

1. Adoption of the tentative millage rates for fiscal year 2004/05.
2. Adoption of the tentative budget for all funds for fiscal year 2004/05.

BACKGROUND:

PUBLIC HEARING AGENDA

SEPTEMBER 14, 2004, 7:00 P.M.

Pursuant to Section 200.065, Florida Statutes, a taxing authority must hold two public hearings before adopting its final millage rates and annual budget. The public hearings are an opportunity for the public to speak before the Board of County Commissioners regarding the proposed millage rates and budget prior to the Board taking any official action.

The first public hearing was advertised via the Notice of Proposed Property Taxes (TRIM Notice) to all ad valorem taxpayers of the County. The hearing is held to discuss and adopt the tentative millage rates and budget for fiscal year 2004/05. The millage rates tentatively adopted at the first public hearing cannot be increased above the proposed rates certified to the Property Appraiser without a second tax notice being sent by first class mail to each taxpayer.

The second public hearing to adopt the final millage rates and budget is scheduled for September 28, 2004, at 7:00 p.m. At the second public hearing the Board may adjust the tentative budget prior to final adoption, but in no event may the final millage rates adopted at the second public hearing exceed millage rates tentatively adopted at the first public hearing.

The attached first public hearing document details the adoption procedures required by Florida Statutes and summarizes the proposed millage rates and budget for fiscal year 2004/05.

Reviewed by:  
Co Atty: \_\_\_\_\_  
DFS: \_\_\_\_\_  
Other: \_\_\_\_\_  
DCM: SS  
CM: JK  
File No. PH700FSA00

**SEMINOLE COUNTY  
PROPOSED FY 2004/05  
ANNUAL OPERATING  
AND  
CAPITAL IMPROVEMENT BUDGETS**

**First Public Hearing**

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**BOARD OF COUNTY COMMISSIONERS**

**DARYL MCLAIN**  
County Commission Chairman  
District 5

**GRANT MALOY**  
Vice Chairman  
District 1

**RANDALL C. MORRIS**  
District 2

**DICK VAN DER WEIDE**  
District 3

**CARLTON HENLEY**  
District 4

**APPOINTED OFFICIALS**

**Kevin Grace**, County Manager  
**Robert A. McMillan**, County Attorney

**CONSTITUTIONAL OFFICERS**

**Maryanne Morse**  
Clerk of the Circuit Court

**H. W. "Bill" Suber**  
Property Appraiser

**Donald F. Eslinger**  
Sheriff

**Dennis Joyner**  
Supervisor of Elections

**Ray Valdes**  
Tax Collector



*Proposed*  
**FY 2004/2005 ANNUAL OPERATING  
AND CAPITAL IMPROVEMENT BUDGETS  
FIRST PUBLIC HEARING**

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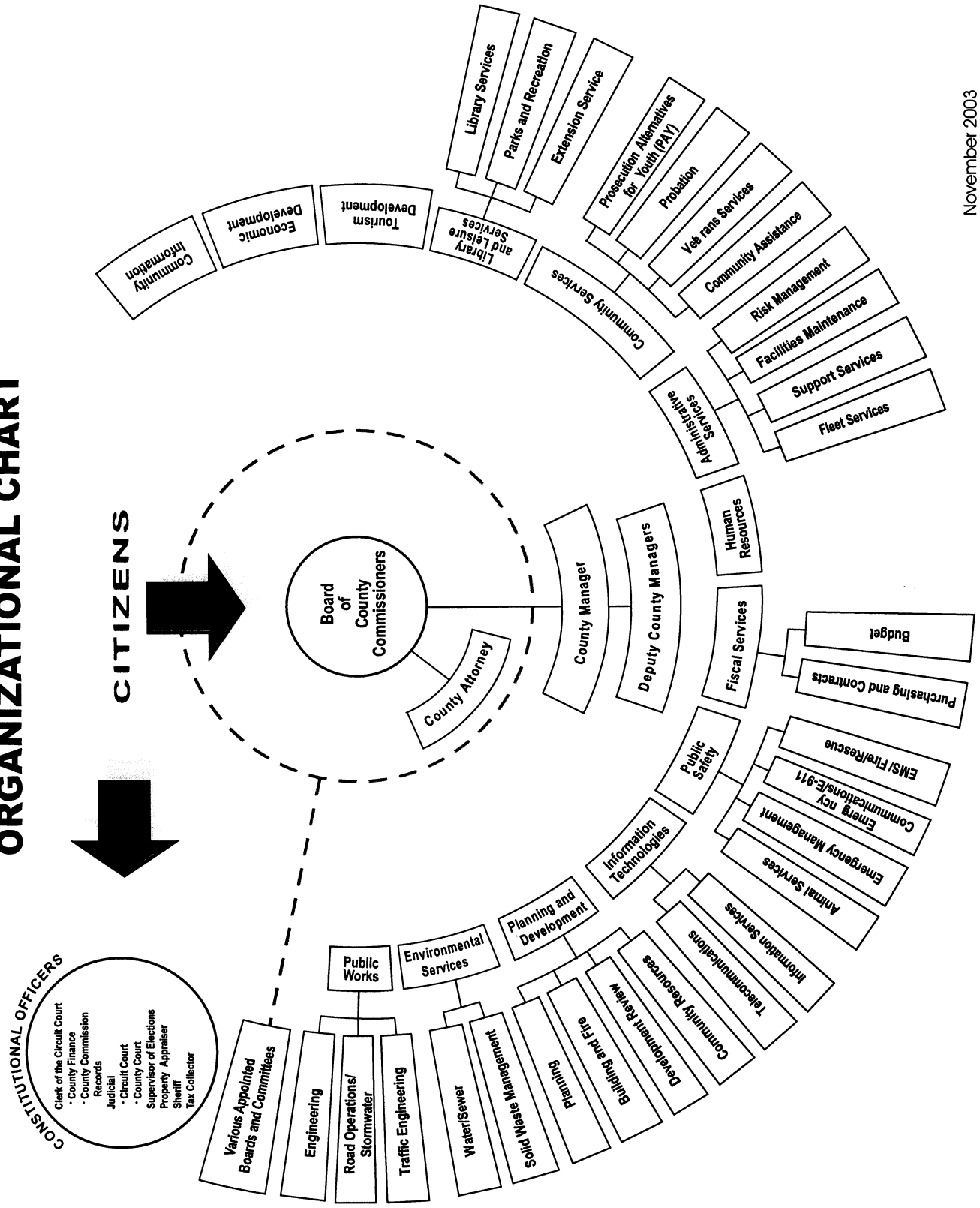


# INTRODUCTION





# ORGANIZATIONAL CHART



**SEMINOLE COUNTY**  
**FISCAL YEAR 2004/05 PROPOSED BUDGET**  
**ADOPTION PROCEDURES**

**FIRST PUBLIC HEARING**  
**TUESDAY, SEPTEMBER 14, 2004 - 7:00 P.M.**

**OVERVIEW**

The levy of ad valorem taxes and the adoption of the County's annual budget are governed by the Florida Statutes Chapters 129 and 200. The statutes outline the budget process beginning with the certification of taxable value on July 1<sup>st</sup> by the Property Appraiser, and the presentation of the County Manager's proposed budget to the Board of County Commissioners by July 10<sup>th</sup>. The Board of County Commissioners holds meetings to discuss the proposed budget and establishes a proposed millage rate that is utilized by the Property Appraiser in preparation of the Notice of Proposed Property Taxes (TRIM Notice).

Pursuant to Section 200.065, Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual 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. Additionally, the Board shall hear and address public comment and questions regarding the proposed 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 proposed 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. The advertisement summarizes the tentative budget, identifies any proposed increase 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**. The 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, copies of the completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector and a certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with State.



## **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 rate is above or below the rolled-back rate;
  - d. adopt the proposed millage rate and budget, in that order.

### **Public Hearing: Preliminary Comments**

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

- 1) The Board of County Commissioners does not 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 assessments should be addressed with the Property Appraiser.
- 3) The Board of County Commissioners has limited authority over the budgets of Constitutional Officers' of the County (Clerk of Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector)
  - a) The Clerk of Court is a "fee officer" whose charges are set by Florida Statutes.
  - b) 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 that “this is a public hearing for the purposes of hearing public comments, explaining the proposed budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2004/05.”
- 2) The **Chairman** states that “a separate public hearing for public input and adoption of the non-ad valorem assessment rolls for street lighting districts and municipal services benefit units (MSBUs) will follow this public hearing.”
- 3) The **Chairman** requests that the County manger and his staff discuss the proposed budget for fiscal year 2004/05 and the millage rates necessary to fund the budget.

[Staff Discussion]

- 4) The **Chairman** asks “are there any comments or questions from the public on the proposed millage rates or budget.”

[Public Comment]

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

[Board Discussion]

- 6) If changes are approved, the **Chairman** may want to allow for a brief delay if it is necessary for staff to recompute individual millage rates and the aggregate millage rate, or to revise budget totals.
- 7) The **Chairman** should request staff to announce the proposed millage rates.

[Staff Discussion (Statutory Announcement)]

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

8) The **Chairman** entertains a motion to adopt the tentative millage rates.

**MOTION: Motion to adopt the tentative millage rates as read for fiscal year 2004/05.**

9) The **Chairman** entertains a motion to adopt the tentative budget for fiscal year 2004/05.

**MOTION: Motion to adopt the tentative budget for all funds for fiscal year 2004/05 as originally presented to the Board of County Commissioners by the County Manager in his official capacity as Budget Officer (per Florida Statute 129.025) and subsequently amended as the proposed budget of the Board of County Commissioners.**

10) The **Chairman** announces that “the **second public hearing** to take final action on the millage rates and budget for fiscal year 2004/05 is scheduled for **September 28, 2004, at 7:00 p.m.** in the Board of County Commissioners’ Chambers.

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

## County Established Millage Rates

Certified rolled-back millage rates, tentative 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 2003/04 MILLAGE	ROLLED-BACK FY 2004/05 MILLAGE	CERTIFIED TENTATIVE FY 2004/05 MILLAGE	% INCREASE OVER ROLLED-BACK
<b><u>COUNTYWIDE</u></b>				
General County Millage	4.9989	4.7709	4.9989	4.8%
County Debt Service Millage				
Env. Sensitive Lands	0.0869	N/A	0.0795	N/A
Trails Development	<u>0.1041</u>	N/A	<u>0.0926</u>	N/A
Subtotal	<u>0.1910</u>	N/A	.1721	N/A
<b>TOTAL - COUNTYWIDE</b>	5.1899	N/A	5.1710	N/A
<b><u>SPECIAL DISTRICTS</u></b>				
Fire/Rescue MSTU	2.6334	2.5150	2.6334	4.7%
Unincorporated Road MSTU	0.1228	0.1167	0.1228	5.2%
<b>TOTAL (Including Debt)</b>	7.9461	N/A	7.9272	N/A
<b>NET TOTAL (Excluding Debt)</b>	7.7551	N/A	7.7551	N/A

The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.6913 which represent a 4.79% increase over the "aggregate" rolled-back millage rate of 6.3854.

## **County Established Millage Rates (continued)**

### **General County Millage**

Countywide millage is assessed against all taxable property in the County to support general governmental activities of the County. The proposed countywide millage rate is 4.9989.

### **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 incorporated limits of Altamonte Springs. The proposed fire protection millage rate is 2.6334.

### **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. The proposed unincorporated roads millage rate is 0.1228.



**FY 2004/05  
APPROPRIATION SUMMARY BY FUND**

<b>Fund Title</b>	<b>County Manager Proposed Budget</b>	<b>Adjustments</b>	<b>1st Public Hearing Proposed Budget</b>
<b>GENERAL FUND</b>			
GENERAL FUND	\$189,737,321	\$1,650,462	\$191,387,783
BOARD AGENCY FUND	193,095	-	193,095
DEVELOPMENT REVIEW	8,032,050	-	8,032,050
FIRE PROTECTION	39,633,604	314,888	39,948,492
GRANTS	5,028,659	(12,109)	5,016,550
COUNTY ALCOHOL/ DRUG ABUSE TRUST	189,762	-	189,762
STORMWATER	18,116,852	(136,678)	17,980,174
ECONOMIC DEVELOPMENT	2,117,854	-	2,117,854
STREET LIGHTING DISTRICTS	2,190,602	-	2,190,602
<b>TOTAL GENERAL REVENUE FUND</b>	<b>265,239,799</b>	<b>1,816,563</b>	<b>267,056,362</b>
<b>SPECIAL REVENUE FUNDS</b>			
TRANSPORTATION TRUST	35,294,151	13,628	35,307,779
INFRASTRUCTURE SALES TAX	88,047,623	547,893	88,595,516
TRANSPORTATION IMPACT FEE	39,822,028	-	39,822,028
TOURIST DEVELOPMENT	2,555,663	-	2,555,663
EMS TRUST	126,000	-	126,000
AFFORDABLE HOUSING TRUST	3,300,000	-	3,300,000
EMERGENCY 911	1,874,821	-	1,874,821
17-92 CRA	1,577,243	2,714	1,579,957
DEVELOPMENT IMPACT FEE	2,688,041	-	2,688,041
SOLID WASTE MUNICIPAL	13,533,507	-	13,533,507
SERVICE BENEFIT UNITS MUNICIPAL SERVICE BENEFIT UNITS	864,958	-	864,958
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>189,684,035</b>	<b>564,235</b>	<b>190,248,270</b>
<b>DEBT SERVICE FUNDS</b>			
ENVIRONMENTAL SENSITIVE LAND BOND SERIES 1992	1,967,149	-	1,967,149
ROAD BONDS REFUNDING SERIES 2002	1,254,821	-	1,254,821
SALES TAX REFUNDING BONDS 1996	607,504	-	607,504
GUARANTEED ENTITLEMENT REFUNDING SALES TAX REFUNDING BONDS 1998	1,182,963	-	1,182,963
TRAILS 2001 DEBT SERVICE FUND	2,074,946	-	2,074,946
SALES TAX 2001 DEBT SERVICE FUND	2,771,064	-	2,771,064
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>9,858,447</b>	<b>-</b>	<b>9,858,447</b>

**FY 2004/05  
APPROPRIATION SUMMARY BY FUND**

<b>Fund Title</b>	<b>County Manager Proposed Budget</b>	<b>Adjustments</b>	<b>1st Public Hearing Proposed Budget</b>
<b>CAPITAL PROJECTS FUNDS</b>			
TRAILS CAPITAL PROJECTS	2,971,646	-	2,971,646
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>2,971,646</b>	<b>-</b>	<b>2,971,646</b>
<b>TRUST AND AGENCY</b>			
LAW ENFORCEMENT TRUST	136,084	-	136,084
<b>TOTAL TRUST AND AGENCY FUNDS</b>	<b>136,084</b>	<b>-</b>	<b>136,084</b>
<b>ENTERPRISE</b>			
WATER AND SEWER FUND	77,024,832	-	77,024,832
SOLID WASSTE	28,212,952	-	28,212,952
<b>TOTAL ENTERPRISE FUNDS</b>	<b>105,237,784</b>	<b>-</b>	<b>105,237,784</b>
<b>INTERNAL SERVICE FUNDS</b>			
SELF-INSURANCE	12,118,930	-	12,118,930
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>12,118,930</b>	<b>-</b>	<b>12,118,930</b>
<b>TOTAL</b>	<b>\$585,246,725</b>	<b>\$2,380,798</b>	<b>\$587,627,523</b>



**Summary of Proposed Adjustments  
Fiscal Year 2004/05 Proposed Budget  
1<sup>st</sup> Public Hearing**

Requested 1<sup>st</sup> Public Hearing adjustments total \$2,380,798. Major proposed adjustments are highlighted below.

**Net Budget  
Change**

**General Fund**

\$1,650,462 Adjustments for the General Fund consist of the following items:

- \$284,607 in revenue and appropriations to reconcile to the grant awards for the Sheriff Department (\$225,000, Weed & Seed Grant; \$59,607, Law Enforcement Block Grant) .
- \$378,054 of revenue and appropriations establishing the Altamonte Springs Dispatch Agreement with the Sheriff under a revenue neutral contractual services agreement that was approved by the Board of County Commissioners on July 13, 2004. This will add 12 new positions to the Sheriff Department staff.
- \$780,394 in revenue and appropriations for the Emergency Management Window/door Retrofit Shelter Grant for three area schools.
- \$228,942 reduction in Health Insurance to reflect actual costs.
- \$141,556 carryforward items for the Sheriff Department such as the renovation of Pod D inmate housing unit and furniture for the Juvenile Facility.
- \$70,000 adjustment in Law Library funding to establish a \$145,000 budget based on 25% of restricted revenue source estimate.
- \$57,709 adjustment in the Tax Collector's commission, budgeted at a 97% collection rate.
- \$225,000 to purchase a 30,000 gallon underground fuel tank to connect with the existing fuel tank to have sufficient fuel in case of emergencies (post Hurricane Charley budget request).
- \$30,764 for a part-time position previously approved for the Information Technologies Department.

**Summary of Proposed Adjustments  
Fiscal Year 2004/05 Proposed Budget  
1<sup>st</sup> Public Hearing**

**General Fund (continued)**

- \$49,462 overtime adjustment for Information Services associated with the increased volume of after-hour calls.
- \$57,032 appropriation for two new positions for County Finance.
- \$27,879 adjustment to reconcile the Petroleum Cleanup Grant to the actual state awarded amount.
- \$25,000 appropriation for possible consulting services related to the Library expansion.
- \$20,000 additional funding for the Roseland Park Restroom project. Original budget required \$70,000, \$50,000 available through the Community Development Block Grant Program.
- \$10,000 increase for the Greenwood Lakes Park Roller Hockey Rink Scoreboard (\$5,000 to be funded through donations).
- Various minor account line changes and funding corrections of \$82,464.
- \$360,517 reduction in reserves.

**Fire Protection Fund**

\$314,888

- Increase in Ad Valorem revenue and reserves in the Fire Protection Fund to reflect preliminary tax roll.

**Community Services Block Grant**

(\$12,109)

- Reduction of Revenue and appropriations to reconcile budget to the Community Service Block Grant Awarded amount

**Stormwater Fund**

(\$136,678)

- Various account line adjustments within the Stormwater Fund

**Summary of Proposed Adjustments  
Fiscal Year 2004/05 Proposed Budget  
1<sup>st</sup> Public Hearing**

**Transportation Trust Fund**  
\$13,628

- \$58,890 for additional overtime and benefits for Traffic Engineering to manage after hour emergency calls pertaining to the fiber optic network
- \$72,900 reduction in Health Insurance to reflect actual costs.
- Various minor account line changes and funding corrections of \$1,532
- \$26,106 increase in reserves.

**1991 Infrastructure Sales Tax**  
\$197,965

- Chapman Road Project increased \$80,618
- CR 46 A decreased \$2,290
- Lake Drive decreased \$900
- \$120,537 increase in reserves due the Hester R/R project moving to the 2001 Infrastructure Sales Tax Fund and the Bear Lake at SR 436 Project completed under budget

**2001 Infrastructure Sales Tax**  
\$349,928

- \$192,000 Hester R/R Traffic Engineering moved from 1991 Infrastructure Sales Tax Fund.
- Bear Lake @ SR 434 construction phase CIP (original budget of \$205,000): in FY 04/05 there is a carryforward amount of \$145,000 with an additional \$158,000 being appropriated to bring project budget to \$303,000.
- Collins at US 17/92 Safety Project (original budget of \$60,000): in FY 04/05 there is carryforward amount of \$47,779 with an additional \$86,221 being appropriated to bring project budget to \$134,000.
- Red Bug Lake Road CIP (new project for FY 04/05 budgeted at \$379,000) is being reduced by \$14,280

**Summary of Proposed Adjustments  
Fiscal Year 2004/05 Proposed Budget  
1<sup>st</sup> Public Hearing**

**2001 Infrastructure Sales Tax (continued)**

- CR 426 @ Barr Street Project is being rescheduled to FY 05/06.
- Collins at US 17/92 Mast Arm Project, carryforward of \$70,000
- \$334,792 decrease in reserves

**Road Impact Fees**

\$-0-

- CR 46 A decreased \$8,612
- Chapman Road Project increased \$56,023
- Lake Drive decreased \$2,100
- \$30,000 to refund building permits that were voided
- \$75,311 decrease in reserves

**Economic Development Fund**

\$2,714

- Tax adjustment increment increase of Property valuations within the 17/92 Community Redevelopment Area.

**\$2,380,798**



# BUDGET SUMMARY





## FY 2004/05 BUDGET SUMMARY

Fiscal Year	Adopted FY 00/01	Adopted FY 01/02	Adopted FY 02/03	Adopted FY 03/04	Proposed FY 04/05
<b>PROPERTY TAX RATES (In Mills)</b>					
Countywide Operating	4.9989	4.9989	4.9989	4.9989	4.9989
Unincorporated Roads MSTU	0.6591	0.6591	0.1228	0.1228	0.1228
Fire MSTU	2.0971	2.0971	2.6334	2.6334	2.6334
<b>Total Operating Millages</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>
Voted Debt Service - Env Sensitive Lands	0.1083	0.1031	0.0986	0.0869	0.0795
Voted Debt Service - Trails	0.0000	0.1177	0.1100	0.1041	0.0926
<b>Totals</b>	<b>7.8634</b>	<b>7.9759</b>	<b>7.9637</b>	<b>7.9461</b>	<b>7.9272</b>
<b>VALUE OF ONE MILL (In Thousands)</b>					
Countywide	\$15,399.4	\$16,945.5	\$18,417.7	\$19,704.7	\$21,241.9
Unincorporated Roads MSTU	\$7,564.9	\$8,410.9	\$9,174.9	\$9,964.3	\$10,845.8
Fire MSTU	\$7,523.5	\$8,368.0	\$9,132.4	\$12,193.4 **	\$13,145.9
<b>REVENUE SUMMARY (In Millions)</b> (After 5% statutory deduction where appropriate.)					
Ad Valorem	\$94.8	\$106.2	\$115.3	\$129.1	\$138.8
Federal	4.1	4.5	4.9	5.3	6.2
State	38.9	40.3	42.0	43.0	41.6
Local	162.2	173.6	177.5	145.0	174.0
Transfers	35.7	23.5	31.1	41.9	29.9
Beginning Fund Balance (w/depreciation)	138.6	220.1	191.4	181.4	197.1
<b>Totals</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$562.2</b>	<b>\$545.7</b>	<b>\$587.6</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>					
Personal Services	\$69.0	\$73.3	\$84.3	\$91.8	\$90.6
Operating	93.7	96.0	107.1	113.7	114.5
Capital	110.0	141.8	124.4	125.7	117.4
Debt Service	17.3	22.9	23.3	20.7	20.9
Grants and Aid	18.0	15.1	41.9 *	11.3	11.5
Constitutional Officer Transfers	56.7	61.8	65.9	69.9	87.5 ***
Non-Operating - Reserves / Transfers	109.6	157.2	115.3	112.6	145.2
<b>Totals</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$562.2</b>	<b>\$545.7</b>	<b>\$587.6</b>

\* Sales Tax distributions to the municipalities and School Board are included in Grants and Aid.

\*\* Fire Rescue Gross Taxable Value increased due to inclusion of Altamonte Springs in the Fire MSTU.

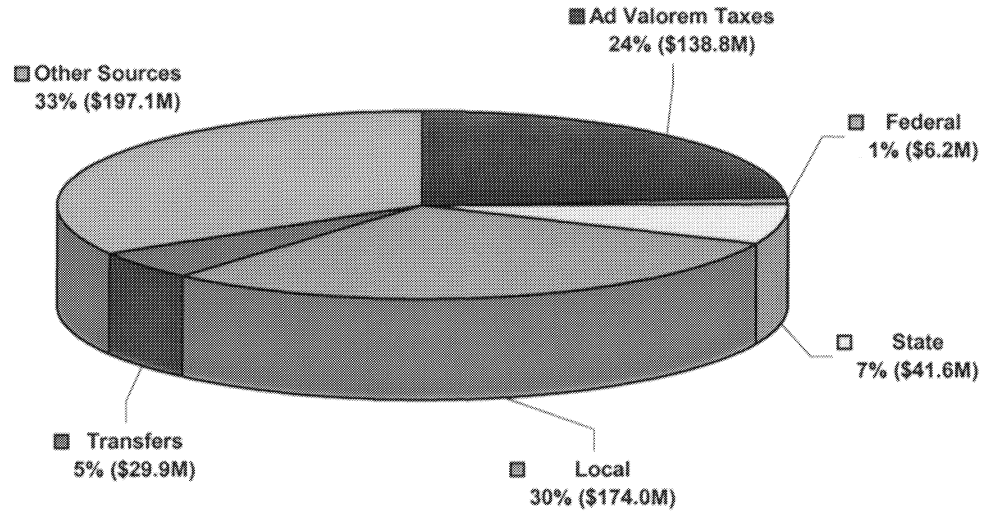
\*\*\* Constitutional Officer Transfers reflect a change in reporting for Constitutional Officers & Supervisor of Election budgets.



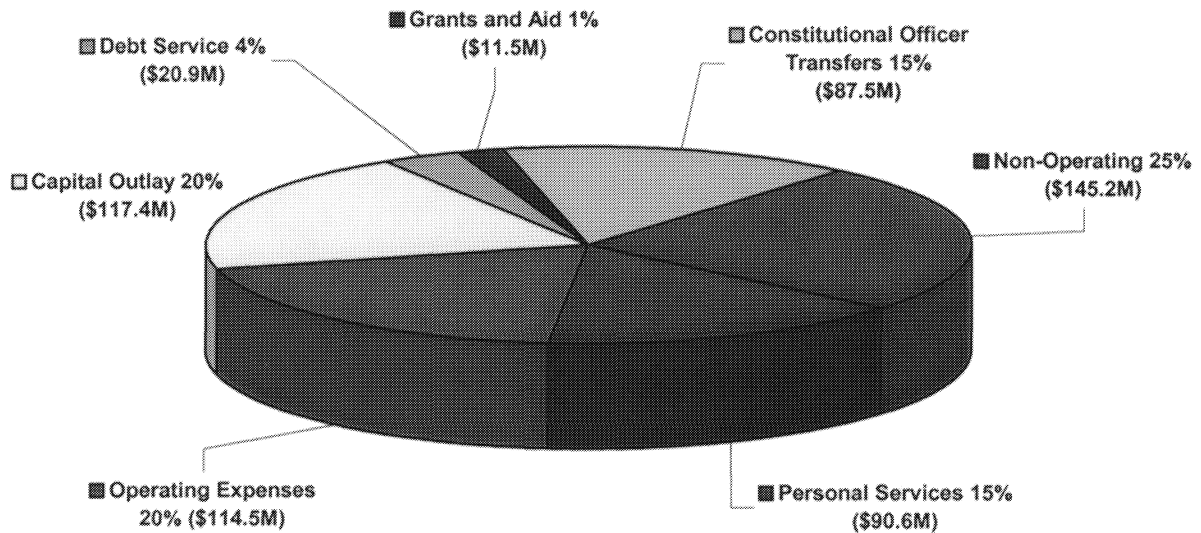
# BUDGET SOURCES AND USES OF FUNDS

(Includes 1st Public Hearing Changes)

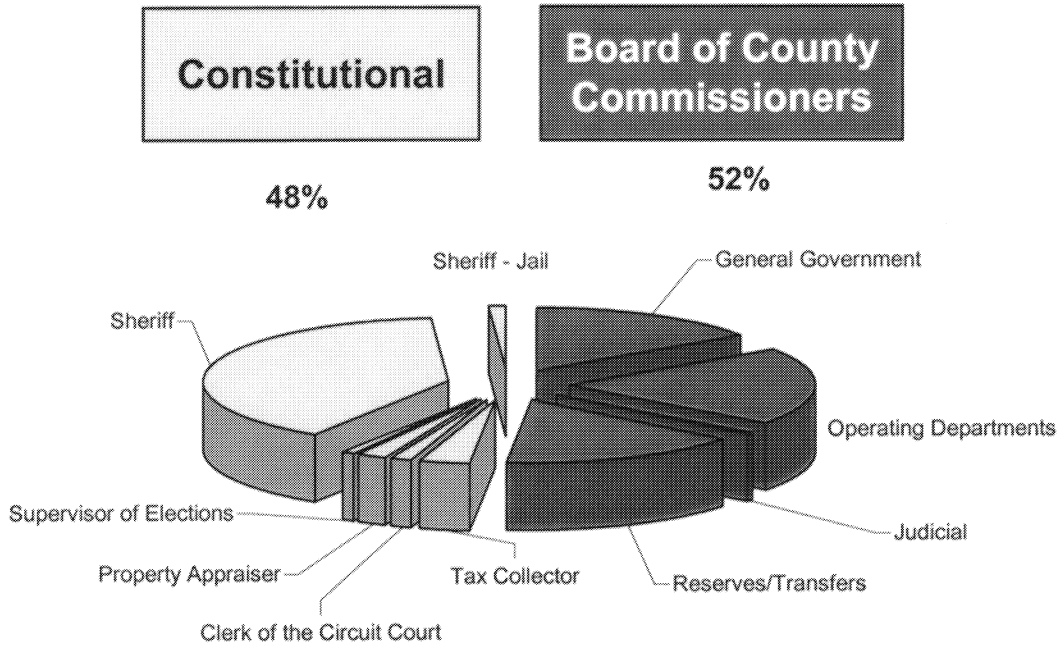
WHERE THE MONEY COMES FROM (SOURCES)  
FISCAL YEAR 2004/05 - ALL FUNDS  
\$587,627,523



WHERE THE MONEY GOES (USES)  
FISCAL YEAR 2004/05 - ALL FUNDS  
\$587,627,523



**GENERAL FUND APPROPRIATION COMPARISON  
 CONSTITUTIONAL OFFICERS AND  
 BOARD OF COUNTY COMMISSIONERS  
 FY 2004/2005  
 (Includes 1st Public Hearing Changes)**



**Fiscal Year 2004/2005**

<b>Constitutional Officers</b>		<b>Board of County Commissioners</b>	
Supervisor of Elections	\$1,804,598	General Government	\$29,741,646
Tax Collector	6,085,975	Operating Departments	37,914,345
Clerk of the Circuit Court	2,795,938	Reserves/Transfers	30,098,390
Property Appraiser	3,652,958	Judicial	1,180,283
Sheriff - Jail	2,126,556		
Sheriff	75,987,094		
<b>Total Constitutional</b>	<b>\$92,453,119</b>	<b>Total BCC</b>	<b>\$98,934,664</b>

**TOTAL \$191,387,783**

# AD VALOREM TAXES COUNTYWIDE AND DEPENDENT TAXING DISTRICTS

## Board Approved Millages

	Adopted FY <u>1998/99</u>	Adopted FY <u>1999/00</u>	Adopted FY <u>2000/01</u>	Adopted FY <u>2001/02</u>	Adopted FY <u>2002/03</u>	Adopted FY <u>2003/04</u>	Proposed FY <u>2004/05</u>
<b>COUNTYWIDE</b>							
General Fund	4.6990	4.5400	4.7179	4.7179	4.7179	4.7179	4.7179
Transportation	<u>0.4589</u>	<u>0.4589</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>
<b>TOTAL COUNTYWIDE</b>	<b>5.1579</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>
<b>SPECIAL DISTRICTS</b>							
Unincorporated Road MSTU	0.6591	0.6591	0.6591	0.6591	0.1228	0.1228	0.1228
Fire/Rescue MSTU	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>
<b>Total Special Districts</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>
<b>TOTAL BCC APPROVED</b>	<b>7.9141</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>

## Voter Approved Millages

	Adopted FY <u>1998/99</u>	Adopted FY <u>1999/00</u>	Adopted FY <u>2000/01</u>	Adopted FY <u>2001/02</u>	Adopted FY <u>2002/03</u>	Adopted FY <u>2003/04</u>	Proposed FY <u>2004/05</u>
<b>COUNTYWIDE</b>							
<b>Debt Services</b>							
Environmentally Sensitive Lands	0.1234	0.1170	0.1083	0.1031	0.0986	0.0869	0.0795
Trails	<u>0.0000</u>	<u>0.0000</u>	<u>0.0000</u>	<u>0.1177</u>	<u>0.1100</u>	<u>0.1041</u>	<u>0.0926</u>
<b>TOTAL VOTER APPROVED</b>	<b>0.1234</b>	<b>0.1170</b>	<b>0.1083</b>	<b>0.2208</b>	<b>0.2086</b>	<b>0.1910</b>	<b>0.1721</b>

## Other Agencies

	Adopted FY <u>1998/99</u>	Adopted FY <u>1999/00</u>	Adopted FY <u>2000/01</u>	Adopted FY <u>2001/02</u>	Adopted FY <u>2002/03</u>	Adopted FY <u>2003/04</u>	Proposed FY <u>2004/05</u>
<b>Seminole County School Board</b>	<b>9.9180</b>	<b>9.5410</b>	<b>9.3450</b>	<b>9.1620</b>	<b>9.0000</b>	<b>8.7360</b>	<b>8.5120</b>
<b>St. Johns River Water Management District</b>	<b>0.4820</b>	<b>0.4820</b>	<b>0.4720</b>	<b>0.4620</b>	<b>0.4620</b>	<b>0.4620</b>	<b>0.4620</b>

## FIVE YEAR GROSS TAXABLE VALUE COMPARISON

FY 2000/01		FY 2001/02		FY 2002/03		FY 2003/04		FY 2004/05	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE

**COUNTYWIDE:**

**GENERAL  
TRANSPORTATION  
DEBT SERVICE**

Gross Taxable Value (Prior Year)	\$14,339,789,365		\$15,399,365,174		\$16,945,510,949		\$18,417,761,057		\$19,704,683,559	
Reappraisals	558,969,705	3.9%	900,495,034	5.8%	771,156,100	4.6%	721,288,183	3.9%	941,809,934	4.8%
Taxable Value without New Construction	\$14,898,759,070		\$16,299,860,208		\$17,716,667,049		\$19,139,049,240		\$20,646,493,493	
New Construction	500,606,104	3.5%	645,650,741	4.2%	701,094,008	4.1%	565,634,319	3.1%	595,363,916	3.0%
Gross Taxable Value	\$15,399,365,174	7.4%	\$16,945,510,949	10.0%	\$18,417,761,057	8.7%	\$19,704,683,559	7.0%	\$21,241,857,409	7.8%

**COUNTY ROAD IMPROVEMENTS (MSTU)**

Gross Taxable Value (Prior Year)	\$7,029,240,192		\$7,564,915,191		\$8,410,941,922		\$9,174,903,764		\$9,964,286,573	
Reappraisals	268,084,239	3.8%	516,204,487	6.8%	353,813,340	4.2%	456,462,002	5.0%	524,707,619	5.3%
Taxable Value without New Construction	\$7,297,324,431		\$8,081,119,678		\$8,764,755,262		\$9,631,365,766		\$10,488,994,192	
New Construction	267,590,760	3.8%	329,822,244	4.4%	410,148,502	4.9%	332,920,807	3.6%	356,778,376	3.6%
Gross Taxable Value	\$7,564,915,191	7.6%	\$8,410,941,922	11.2%	\$9,174,903,764	9.1%	\$9,964,286,573	8.6%	\$10,845,772,568	8.8%

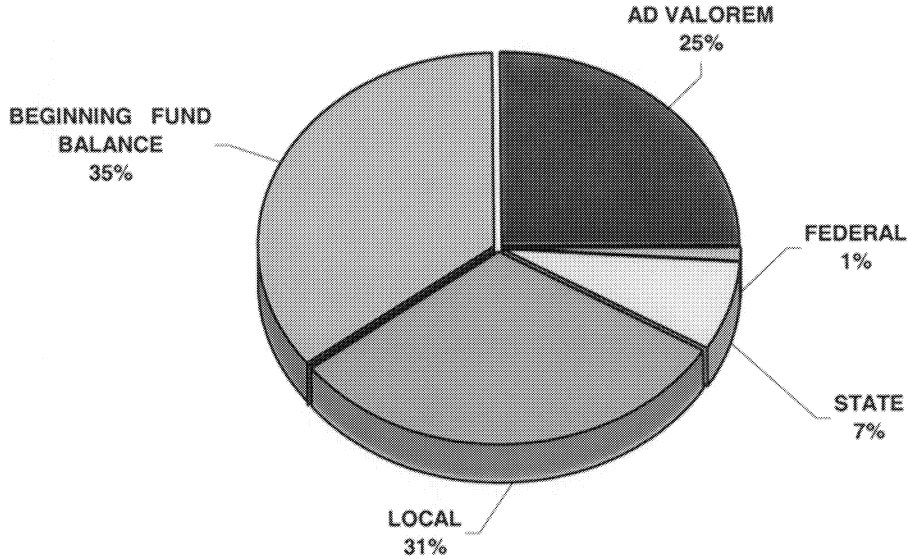
**FIRE RESCUE (MSTU)**

Gross Taxable Value (Prior Year)	\$6,989,877,839		\$7,523,532,019		\$8,368,001,341		\$9,132,438,831		\$12,193,385,771	
Reappraisals	267,614,208	3.8%	515,629,989	6.9%	355,502,923	4.2%	442,248,458	4.8%	573,848,080	4.7%
Taxable Value Altamonte Springs	0		0		0		2,269,864,308	24.9%		
Taxable Value without New Construction	\$7,257,492,047		\$8,039,162,008		\$8,723,504,264		\$11,844,551,597		\$12,767,233,851	
New Construction	266,039,972	3.8%	328,839,333	4.4%	408,934,567	4.9%	348,834,174	3.8%	378,619,624	3.1%
Gross Taxable Value	\$7,523,532,019	7.6%	\$8,368,001,341	11.2%	\$9,132,438,831	9.1%	\$12,193,385,771 *	33.5%	\$13,145,853,475	7.8%

\*Fire Rescue Gross Taxable Value increased due to the initial inclusion of Altamonte Springs in the Fire MSTU beginning in Fiscal Year 2003/04.

**SUMMARY OF COUNTYWIDE MAJOR SOURCES  
FISCAL YEAR 2004/2005  
(Includes 1st Public Hearing Changes)**

**\$555,761,147**  
(excludes transfers of \$29,866,376)

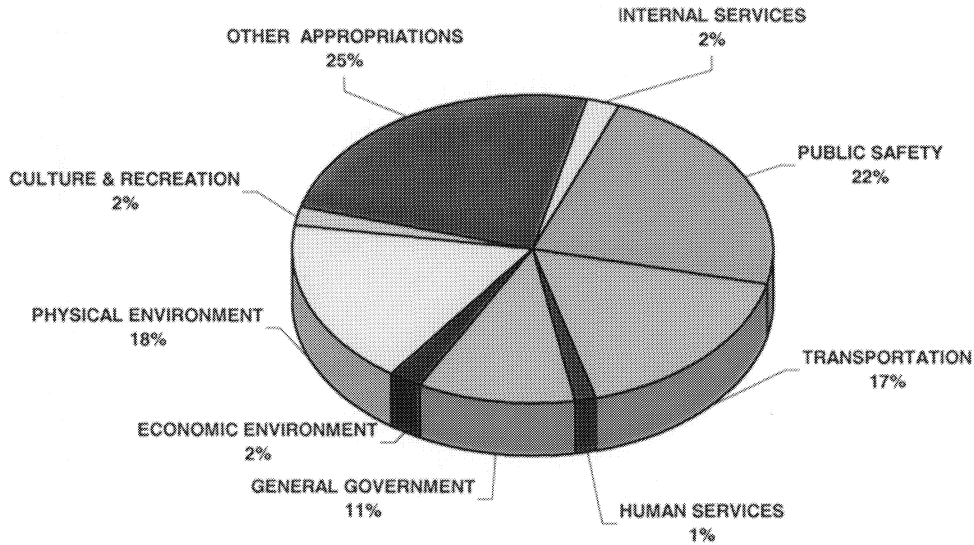


<b><u>Ad Valorem</u></b> - Taxes levied on the assessed value of real property. (Also known as "property taxes".)	\$138,816,785
<b><u>Federal</u></b> - These revenues include all federally funded grant programs whether granted directly to the local unit or administered by state agencies.	6,195,418
<b><u>State</u></b> - Includes those monies which originate from state agencies such as the half cent sales tax, revenue sharing, and state gas taxes.	41,641,726
<b><u>Local</u></b> - These revenues include taxes imposed upon the sale or consumption of designated goods or services where such taxes are levied locally. Examples include local option gas taxes and occupational licenses. Local revenues also include fees generated from the issuance of building permits, other licenses and permits, library fines, enterprise fund charges, special district assessments, and anticipated bond issues.	174,043,269
<b><u>Beginning Fund Balance</u></b> - Funds remaining at the end of the year after all bills have been paid are incorporated as part of the subsequent year's budget. Category also includes an accounting adjustment for depreciation.	197,063,949

<b>Grand Total</b>	<b><u><u>\$557,761,147</u></u></b>
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**SUMMARY OF COUNTYWIDE MAJOR USES  
FISCAL YEAR 2004/05  
(Includes 1st Public Hearing Changes)**

**\$555,761,147**  
(excludes transfers of \$29,886,376)



<b>General Government</b> - Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services, and other general governmental services.	\$58,621,022
<b>Public Safety</b> - Services provided by the County for the Safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.	126,765,188
<b>Physical Environment</b> - Functions performed by the County to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer, conservation & resource management, flood control & other physical environmental services.	97,542,151
<b>Transportation</b> - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.	96,945,594
<b>Economic Environment</b> - 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.	12,575,288
<b>Human Services</b> - Expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, Medical Examiner and other human services.	7,407,680
<b>Culture and Recreation</b> - Expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.	11,059,107
<b>Internal Services</b> - Expenses incurred through services provided by one County agency to another, such as the Self Insurance Fund.	12,118,930
<b>Other Appropriations</b> - Funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.	134,726,187

<b>Grand Total</b>	<b><u>\$555,761,147</u></b>
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**FY 2004/05 Major Revenue Sources by Fund** *(after statutory deduction where applicable)*

Fund No.	Fund Name	Ad Valorem				Fund Bal. w/			Total
		Taxes	Federal	State	Local	Transfers	Depr.		
<b>General Fund</b>									
001	General	\$101,137,875	\$1,804,619	\$32,848,028	\$35,663,351	\$521,776	\$19,412,134	191,387,783	
<b>Special Revenue Funds</b>									
101	County Transportation	1,274,768		4,750,000	9,905,382	11,199,050	8,178,579	35,307,779	
104	Development Review				4,547,795	112,931	3,371,324	8,032,050	
110	Tourism Development				1,640,193		915,470	2,555,663	
112	Fire Protection	32,966,795		62,985	1,711,184		5,207,528	39,948,492	
115	Infrastructure Sales Tax				32,690,350	5,954,745	49,950,421	88,595,516	
118	EMS Trust			126,000				126,000	
119	BCC Grants		4,390,799	554,713	66,038	5,000		5,016,550	
120	SHIP Program			3,300,000				3,300,000	
121	Law Enforcement Trust				31,000		105,084	136,084	
123	Alcohol/Drug Abuse Trust				66,125		123,637	189,762	
125	Emergency 911				1,767,552		107,269	1,874,821	
126	Transportation Impact Fee				7,597,000		32,225,028	39,822,028	
128	Development Impact Fee				597,000		2,091,041	2,688,041	
130	Stormwater				6,125,143	5,000,000	6,855,031	17,980,174	
131	Economic Development				40,000	750,000	1,327,854	2,117,854	
133	17-92 CRA				421,511	652,954	505,492	1,579,957	
150	Street Lighting District				1,713,125		477,477	2,190,602	
151	Solid Waste MSBU				10,002,255		3,531,252	13,533,507	
160	Municipal Svc Benefit Unit				89,895		775,063	864,958	
<b>Debt Service Funds</b>									
211	Environ Sens Bonds 1992	1,590,406			33,000		343,743	1,967,149	
214	Road Bonds Ref 2002					1,254,821		1,254,821	
218	Sales Tax Bonds 1996					607,504		607,504	
219	Sales Tax Bonds 1998					1,182,963		1,182,963	
221	Trails Bonds 2001	1,846,941			228,005			2,074,946	
222	Sales Tax bonds 2001					2,624,632	146,432	2,771,064	
<b>Capital Projects Funds</b>									
321	Trails Capital Projects				150,000		2,821,646	2,971,646	
<b>Enterprise Funds</b>									
401	Water and Sewer				37,327,073		39,697,759	77,024,832	
402	Solid Waste				13,378,201		14,834,751	28,212,952	
<b>Internal Service Fund</b>									
501	Internal Service				8,205,000		3,913,930	12,118,930	
<b>Contribution/ Trust / Agency Fund</b>									
603	Contrib/Trust and Agency				47,091		146,004	193,095	
<b>TOTAL</b>		<b>\$138,816,785</b>	<b>\$6,195,418</b>	<b>\$41,641,726</b>	<b>\$174,043,269</b>	<b>\$29,866,376</b>	<b>\$197,063,949</b>	<b>\$587,627,523</b>	

**SUMMARY OF RESERVES**  
**FISCAL YEAR 2004/05 BUDGET**

FUND	CASH CARRY FORWARD	CONTINGENCIES	CAPITAL IMPROVEMENT PROJECTS	TOTALS
<b>UNRESTRICTED</b>				
GENERAL FUND	\$500,000	\$6,273,587		\$6,773,587
GENERAL/SUPERVISOR OF ELECTIONS		30,000		30,000
GENERAL/SHERIFF		160,000		160,000
GENERAL/NATURAL LANDS ENDOWMENT		1,100,758		1,100,758
GENERAL/BOATING IMPROVEMENTS		183,455		183,455
TRANSPORTATION TRUST FUND	1,125,000	3,066,983		4,191,983
DEVELOPMENT REVIEW FUND		1,528,918		1,528,918
TOURISM DEVELOPMENT FUND		346,136		346,136
FIRE PROTECTION FUND		1,914,463		1,914,463
INFRASTRUCTURE TAX FUND			40,194,922	40,194,922
TRANSPORTATION IMPACT FEE FUND			19,036,283	19,036,283
DEVELOPMENT IMPACT FEE FUND		1,000,000	1,465,292	2,465,292
STORMWATER FUND	460,000	367,783		827,783
ECONOMIC DEVELOPMENT FUND		958,151		958,151
17-92 REDEVELOPMENT FUND		237,921		237,921
STREET LIGHTING DISTRICTS FUND		545,522		545,522
SOLID WASTE MSBU		3,278,627		3,278,627
MUNICIPAL SERVICE BENEFIT UNITS FUND		745,063		745,063
NATURAL LANDS DEBT SERVICE FUND		234,492		234,492
TRAILS DEBT SERVICE FUND		119,889		119,889
SALES TAX 2001 DEBT SERVICE		200,179		200,179
WATER AND SEWER FUND		1,056,989	6,673,981	7,730,970
SOLID WASTE FUND			8,055,133	8,055,133
SELF INSURANCE		3,314,000		3,314,000
CONTRIBUTION/TRUST AND AGENCY		52,212		52,212
<b>RESTRICTED</b>				
WATER AND SEWER FUND		9,495,306		9,495,306
SOLID WASTE		2,793,849		2,793,849
<b>TOTALS</b>	<b>\$2,085,000</b>	<b>\$39,004,283</b>	<b>\$75,425,611</b>	<b>\$116,514,894</b>



**Summary Budget Overview  
FY 2004/05**

This page summarizes the proposed budget for FY 2004/05.

**Sources**

Ad valorem taxes	\$138,816,785
Federal	6,195,418
State	41,641,726
Local	174,043,269
Transfers	29,866,376
Fund balance with depreciation	<u>197,063,949</u>
<b>Total Revenue</b>	<b><u>\$587,627,523</u></b>

**Uses**

Personal Services	\$ 90,662,224
Operating	114,540,278
Capital	117,355,889
Debt Service	20,865,755
Grants and Aid	11,496,190
Constitutional Officer Transfers	87,482,900
Other (Reserves/Transfers/Refunds)	<u>145,224,287</u>
<b>Total Expenditures</b>	<b><u>\$587,627,523</u></b>

**Position Changes**

The proposed budget for FY 2004/05 includes the addition of seventeen (17) positions.

<b>Department</b>	<b>Proposed Increase</b>	<b>Proposed Deletion</b>	<b>Net Change</b>
Administrative Services	3	0	3
Community Information	1	0	1
Economic Development	1	0	1
Environmental Services	3	0	3
Fiscal Services	1	0	1
Information Technologies	4	0	4
Public Safety	1	0	1
Public Works	<u>3</u>	<u>0</u>	<u>3</u>
<b>Total</b>	<b><u>17</u></b>	<b><u>0</u></b>	<b><u>17</u></b>

## FULL TIME POSITION SUMMARY BY DEPARTMENT

Departments	Amended FY 2002/03	Amended FY 2003/04	Approved FY 2004/05	Proposed FY 2004/05
Administrative Services	63	63 *	66	66
Commission Operations	10	10	10	10
Community Information	0	8 *	8	9
Community Services	51	48 ***	48	48
County Attorney	17	17	17	17
County Manager	7	7	7	7
Economic Development	3	3	3	4
Environmental Services	170	180 **	183	183
Fiscal Services	26	26	26	27
Human Resources	11	11	11	11
Information Technologies	56	54 *	54	58
Library and Leisure Services	134	134	134	134
Planning and Development	134	132	132	132
Public Safety	393	397	399	398
Public Works	257	258	261	261
Tourism Development	6	6	6	6
<b>TOTAL BCC</b>	<b>1,338</b>	<b>1,354</b>	<b>1,365</b>	<b>1,371</b>
<b>Constitutional Officers/Judicial</b>				
Sheriff	822	872	872	902
Clerk of Circuit Court	201	201	201	201
BCC/Finance /Records	23	23	23	25
Property Appraiser	54	54	54	53
Tax Collector	71	71	71	71
Supervisor of Elections	16	16	16	16
County Court	2	0 ***	0	0
Circuit Court	18	10 ***	10	10
Civil Domestic Division	3	0 ***	0	0
Guardian Ad Litem	1	1	1	1
<b>TOTAL CONSTITUTIONAL/JUDICIAL</b>	<b>1,211</b>	<b>1,248</b>	<b>1,248</b>	<b>1,279</b>
<b>GRAND TOTAL</b>	<b>2,549</b>	<b>2,602</b>	<b>2,613</b>	<b>2,650</b>
<b>EMPLOYEES PER 10,000 POPULATION</b>	<b>64.5</b>	<b>64.8</b>	<b>63.9</b>	<b>63.9</b>

\*Eight positions were transferred from Information Technology (-6) and Administration (-2), for a total of eight positions. Two positions were transferred from Judicial (Article V).

\*\*Seven positions were added due to Florida Water Service Acquisition, June 8, 2004 (+7).

\*\*\* Article V reductions: Community Services (-4), County Court (-2), Circuit Court (-8), Civil Domestic Div. (-3) for a total of 17 positions.

## NEW FULL-TIME POSITIONS

The following are justifications for new full-time positions for FY 2004/05 Proposed Budget. Dollar figures include personal services, operating and capital costs directly related to the position.

### Total Position Costs

#### ADMINISTRATIVE SERVICES

##### Facilities Maintenance

1 Certified Tradesworker \$47,230

To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

1 Tradesworker \$40,389

To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

1 Tradesworker \$40,389

To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.

#### COMMUNITY INFORMATION

1 Coordinator \$50,272

To assist in the production of SGTV programming.

#### ECONOMIC DEVELOPMENT

1 Administrative Assistant \$40,739

To support the Director and daily operation of Economic Development.

#### ENVIRONMENTAL SERVICES

##### Water and Sewer

1 Senior Operator \$67,374

To support the new Markham Water Treatment Plant per FDEP requirements.

1 Mechanic \$83,811

To establish a Flushing Program as required by the Florida Department of Environmental Protection Disinfection By-Products Rule that went into effect as of January, 1, 2004.

1 Mechanic \$46,271

To establish a Flushing Program as required by the Florida Department of Environmental Protection Disinfection By-Products Rule that went into effect as of January, 1, 2004.

# NEW FULL-TIME POSITIONS

## Total Position Costs

### FISCAL SERVICES

#### **Purchasing**

1 Senior Analyst \$54,772

To provide procurement services to meet an increasing workload.

### INFORMATION TECHNOLOGIES

#### **Information Services**

1 Senior Coordinator \$44,300

To assist in completing Information Services work orders.

1 Senior Coordinator \$44,300

To assist in completing Information Services work orders.

1 Senior Coordinator \$44,300

To assist in completing Information Services work orders.

1 Senior Coordinator \$71,550

To provide support for the new Criminal Justice Center building.

### PUBLIC SAFETY

#### **Emergency Communications/E911**

1 Tactical Radio Operator \$36,572

To maintain the current level of service while meeting the increased alarm load.

### PUBLIC WORKS

#### **Road Operations**

2 Senior Team Members \$82,048

To mow and maintain roadside swales and ditches to alleviate safety and flooding problems.

#### **Stormwater**

1 Principal Coordinator/Principal Scientist \$140,162

To assist in the development, design and implementation of the monitoring of impaired water bodies within Seminole County.

# NEW FULL-TIME POSITIONS

	<u>Total Position Costs</u>
<b>SHERIFF'S OFFICE</b>	
<u>2 Deputies</u>	\$175,280
To staff a new Community Service Area in District 3.	
<u>1 Field Service Officer</u>	\$41,594
To serve in District 4.	
<u>3 Deputies</u>	\$189,417
To offset transfers to the motorcycle traffic unit.	
<u>1 Investigator</u>	\$64,166
To oversee and coordinate with partner agencies the Homeland Security Comprehensive Assessment Model (HIS-CAM) and to conduct threat assessments.	
<u>1 Purchasing/Contract Analyst</u>	\$49,749
To assist the Fiscal Manager with purchasing contracts.	
<u>2 Detention Deputies</u>	\$113,784
To meet an increasing requirement for inmate medical transports.	
<u>1 Clerical Assistant</u>	\$26,223
To verify medical billings and process inmate related billing invoices.	
<u>4 Certified Nursing Assistants</u>	\$104,508
To relieve the Security Division of the direct observation of suicidal patients.	
<u>2 Detention Deputies</u>	\$102,830
To provide contractual transport service for Federal inmates.	
<u>1 Benefits Coordinator</u>	<u>\$63,837</u>
To administer and oversee the Sheriff's Office benefit programs.	
<b>TOTAL</b>	<b><u>\$1,865,867</u></b>



**SEMINOLE COUNTY GOVERNMENT  
COMPENSATION & CLASSIFICATION PLAN  
EFFECTIVE October 1, 2004**

		<b>Hourly</b>	<b>Bi-Weekly</b>	<b>Annual</b>
<b>Band 1</b>	The starting salary for this pay band is \$5.15 per hour, which is minimum wage by law. There is no midpoint or maximum for this band as it is utilized for temporary positions only; certain positions may earn a higher wage. Positions in this pay band are not eligible for benefits.			
<b>Band 2</b>	<b>Minimum</b>	\$7.82	\$625.84	\$16,272.06
	<b>Midpoint</b>	\$11.15	\$891.89	\$23,189.33
	<b>Maximum</b>	\$14.46	\$1,156.43	\$30,084.65
<b>Band 3</b>	<b>Minimum</b>	\$9.00	\$719.60	\$18,709.58
	<b>Midpoint</b>	\$12.81	\$1,025.35	\$26,658.96
	<b>Maximum</b>	\$16.64	\$1,331.09	\$34,608.33
<b>Band 4</b>	<b>Minimum</b>	\$10.35	\$828.55	\$21,542.36
	<b>Midpoint</b>	\$14.76	\$1,180.75	\$30,699.52
	<b>Maximum</b>	\$19.15	\$1,532.11	\$39,834.72
<b>Band 5</b>	<b>Minimum</b>	\$12.63	\$1,010.14	\$26,263.68
	<b>Midpoint</b>	\$17.99	\$1,439.20	\$37,419.16
	<b>Maximum</b>	\$23.35	\$1,868.26	\$48,574.64
<b>Band 6</b>	<b>Minimum</b>	\$15.40	\$1,231.42	\$32,017.09
	<b>Midpoint</b>	\$21.95	\$1,755.93	\$45,654.01
	<b>Maximum</b>	\$28.50	\$2,279.58	\$59,268.96
<b>Band 7</b>	<b>Minimum</b>	\$18.79	\$1,503.39	\$39,088.09
	<b>Midpoint</b>	\$26.78	\$2,142.75	\$55,711.51
	<b>Maximum</b>	\$34.77	\$2,781.27	\$72,312.96
<b>Band 8</b>	<b>Minimum</b>	\$22.92	\$1,833.62	\$47,674.29
	<b>Midpoint</b>	\$32.67	\$2,613.20	\$67,943.01
	<b>Maximum</b>	\$42.41	\$3,392.76	\$88,211.72
<b>Band 9</b>	<b>Minimum</b>	\$28.38	\$2,270.28	\$59,027.40
	<b>Midpoint</b>	\$40.45	\$3,235.66	\$84,127.22
	<b>Maximum</b>	\$52.51	\$4,201.04	\$109,227.05
<b>Band 10</b>	<b>Minimum</b>	\$36.84	\$2,946.81	\$76,617.05
	<b>Midpoint</b>	\$52.49	\$4,199.35	\$109,183.13
	<b>Maximum</b>	\$68.14	\$5,451.05	\$141,727.26
<b>Band 154</b>	<b>Minimum</b>	\$20.58	\$1,646.20	\$42,801.16
	<b>Midpoint</b>	\$29.33	\$2,345.79	\$60,990.68
	<b>Maximum</b>	\$38.07	\$3,045.43	\$79,181.25
<b>Band 254</b>	<b>Minimum</b>	\$14.70	\$1,646.20	\$42,801.16
	<b>Midpoint</b>	\$20.94	\$2,345.79	\$60,990.68
	<b>Maximum</b>	\$27.19	\$3,045.43	\$79,181.25
<b><i>County Attorney's Pay Band Structure</i></b>				
<b>Band 11</b>	<b>Minimum</b>	\$8.42	\$673.15	\$17,501.80
	<b>Midpoint</b>	\$14.73	\$1,178.22	\$30,633.64
	<b>Maximum</b>	\$21.04	\$1,683.29	\$43,765.48
<b>Band 12</b>	<b>Minimum</b>	\$12.63	\$1,010.14	\$26,263.68
	<b>Midpoint</b>	\$22.10	\$1,767.75	\$45,961.44
	<b>Maximum</b>	\$31.56	\$2,524.51	\$65,637.25
<b>Band 13</b>	<b>Minimum</b>	\$18.93	\$1,514.37	\$39,373.56
	<b>Midpoint</b>	\$33.14	\$2,651.20	\$68,931.19
	<b>Maximum</b>	\$47.34	\$3,787.19	\$98,466.85
<b>Band 14</b>	<b>Minimum</b>	\$28.40	\$2,271.97	\$59,071.32
	<b>Midpoint</b>	\$49.70	\$3,976.37	\$103,385.79
	<b>Maximum</b>	\$71.00	\$5,679.94	\$147,678.31

Hourly salary rate is calculated based on annual salary.



# CAPITAL IMPROVEMENTS PROGRAM







SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Summary Dollars by Proj. Element

Element		Total				
		2004/05	2005/06	2006/07	2007/08	2008/09
LIBRARY SERVICES	Project Cost:	\$822,920	\$901,171	\$901,171	\$901,171	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$822,920	\$901,171	\$901,171	\$901,171	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
PUBLIC SAFETY	Project Cost:	\$2,752,000	\$2,258,000	\$2,135,000	\$740,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$1,905,000	\$1,820,000	\$2,070,000	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
DRAINAGE	Project Cost:	\$13,526,217	\$2,746,500	\$1,946,500	\$2,146,500	\$1,646,500
	Operating Budget:	\$953,443	\$325,000	\$345,000	\$365,000	\$385,000
	CIE Project:	\$13,526,217	\$2,746,500	\$1,946,500	\$2,146,500	\$1,646,500
	CIE Operating:	\$953,443	\$325,000	\$345,000	\$365,000	\$385,000
MASS TRANSIT	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437
	CIE Project:	\$100,000	\$0	\$0	\$0	\$0
	CIE Operating:	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437
TRAFFIC CIRCULATION	Project Cost:	\$65,085,066	\$73,741,628	\$43,491,890	\$38,696,408	\$57,010,889
	Operating Budget:	\$2,237,701	\$4,326,993	\$3,251,571	\$1,968,790	\$2,067,229
	CIE Project:	\$64,584,594	\$73,741,628	\$43,491,890	\$38,696,408	\$57,010,889
	CIE Operating:	\$1,245,000	\$1,785,750	\$1,875,038	\$1,968,790	\$2,067,229
POTABLE WATER	Project Cost:	\$9,398,926	\$7,853,750	\$9,671,200	\$6,545,821	\$8,426,334
	Operating Budget:	\$370,000	\$900,000	\$270,000	\$270,000	\$270,000
	CIE Project:	\$8,778,476	\$7,460,000	\$9,241,200	\$6,545,821	\$7,715,785
	CIE Operating:	\$370,000	\$900,000	\$270,000	\$270,000	\$270,000
SANITARY SEWER	Project Cost:	\$13,436,920	\$10,717,156	\$4,060,000	\$5,862,169	\$6,629,940
	Operating Budget:	\$0	\$96,000	\$384,000	\$0	\$0
	CIE Project:	\$13,436,920	\$10,717,156	\$4,060,000	\$5,862,169	\$6,479,940
	CIE Operating:	\$0	\$96,000	\$384,000	\$0	\$0
SOLID WASTE	Project Cost:	\$3,763,004	\$844,287	\$1,448,277	\$1,322,277	\$837,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$3,705,504	\$844,287	\$1,272,277	\$972,277	\$837,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
RECREATION/OPEN SPACE	Project Cost:	\$3,709,278	\$2,460,000	\$2,595,145	\$60,000	\$60,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$2,760,778	\$2,450,000	\$2,585,145	\$50,000	\$50,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Summary Dollars by Proj. Element

Element	Total 2004/05	2005/06	2006/07	2007/08	2008/09
CONSERVATION					
Project Cost:	\$0	\$0	\$0	\$0	\$0
Operating Budget:	\$0	\$0	\$0	\$0	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT					
Project Cost:	\$971,556	\$0	\$0	\$0	\$0
Operating Budget:	\$0	\$0	\$0	\$0	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
HEALTH					
Project Cost:	\$0	\$0	\$0	\$0	\$0
Operating Budget:	\$0	\$0	\$0	\$0	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
BUILDING PROGRAM					
Project Cost:	\$0	\$0	\$0	\$0	\$0
Operating Budget:	\$0	\$0	\$0	\$0	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
GENERAL GOVERNMENT					
Project Cost:	\$1,233,499	\$1,604,000	\$0	\$0	\$0
Operating Budget:	\$80,000	\$80,000	\$45,000	\$30,000	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
INFORMATION SERVICES					
Project Cost:	\$165,000	\$65,000	\$65,000	\$0	\$0
Operating Budget:	\$410,000	\$85,000	\$280,000	\$0	\$0
CIE Project:	\$0	\$0	\$0	\$0	\$0
CIE Operating:	\$0	\$0	\$0	\$0	\$0
368 Projects Processed * Totals					
Project Cost:	\$114,964,386	\$103,191,492	\$66,314,183	\$56,274,346	\$74,610,663
Operating Budget:	\$7,396,686	\$9,258,901	\$8,124,857	\$6,289,554	\$6,487,666
CIE Project:	\$109,620,409	\$100,680,742	\$65,568,183	\$55,174,346	\$73,740,114
CIE Operating:	\$5,913,985	\$6,552,658	\$6,423,324	\$6,259,554	\$6,487,666

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: LIBRARY SERVICES

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
LIBRARY COLLECTION REPLACEMENT VOLUMES	Project Cost:	\$691,171	\$691,171	\$691,171	\$691,171	\$0
0250 01 - DA20131X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Project Cost:	\$10,000	\$10,000	\$10,000	\$10,000	\$0
0298 01 - DA20141X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY COLLECTION NEW VOLUMES	Project Cost:	\$121,749	\$200,000	\$200,000	\$200,000	\$0
0603 01 - DA20191X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Project Cost:	\$822,920	\$901,171	\$901,171	\$901,171	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$822,920	\$901,171	\$901,171	\$901,171	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: PUBLIC SAFETY

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
FIRE-REPLACE COMMAND VEHICLE BCC 20266 1446 01 - CIE	Project Cost: \$31,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE ENGINE 1448 01 - CIE	Project Cost: \$345,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE REPLACE COMMAND VEHICLE - ASST CHIE 1450 01 - CIE	Project Cost: \$33,250 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE AERIAL TRUCK STATION 27 BCC #17245 1452 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$850,000 \$0	\$0 \$0	\$0 \$0
FIRE REPLACE COMMAND VEHICLE BCC 20535 1669 01 - CIE	Project Cost: \$33,250 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT-CHULUOTA-BCC 1670 01 - CIE	Project Cost: \$197,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE ENGINE 1678 01 - CIE	Project Cost: \$345,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT 1680 01 - CIE	Project Cost: \$197,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT 1681 01 - CIE	Project Cost: \$197,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE ENGINE 1685 01 - CIE	Project Cost: \$345,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION GENERATOR 1694 01 -	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$25,000 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT 1886 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$210,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE DIVE VAN 1888 01 -	Project Cost: \$0 Operating Budget: \$0	\$35,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE UTILITY VEHICLE 1889 01 -	Project Cost: \$0 Operating Budget: \$0	\$35,000 \$0	\$40,000 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT 1890 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$210,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRAINING VAN 1891 01 -	Project Cost: \$0 Operating Budget: \$0	\$35,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRAINING VAN 1892 01 -	Project Cost: \$0 Operating Budget: \$0	\$33,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: PUBLIC SAFETY

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
FIRE STATION RENOVATION STATION #36 1893 01 -	Project Cost: \$0 Operating Budget: \$0	\$300,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION 29 LAND ACQUISITION 1894 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$1,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION 29 1895 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$1,000,000 \$0	\$0 \$0	\$0 \$0
FIRE HEAVY RESCUE 2016 01 -	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$700,000 \$0	\$0 \$0
FIRE WATER TANKER 2017 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$300,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE MOBILE COMMAND UNIT 2018 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$100,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT 2246 01 - CIE	Project Cost: \$181,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION GENERATOR REPLACEMENT 2252 01 -	Project Cost: \$25,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION BUILDING REPAIRS - GENEVA # 2255 01 -	Project Cost: \$80,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION ADA RENOVATIONS - CHULUOTA 2256 01 -	Project Cost: \$300,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE STATION CONNECTION TO SEWER CHULUOT 2258 01 -	Project Cost: \$50,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE TRAINING FACILITY ACQUISITION COST 2261 01 - PB30419X	Project Cost: \$325,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FORD EXPLORER XLT 2266 01 -	Project Cost: \$29,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIRE HEAVY RESCUE EXTRICATION TOOL 2275 01 -	Project Cost: \$38,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$40,000 \$0	\$0 \$0
FIRE TRANSPORT CAPABLE UNIT REPLACE UCF 2313 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$220,000 \$0	\$0 \$0	\$0 \$0
Element: PUBLIC SAFETY	Project Cost: \$2,752,000 Operating Budget: \$0	\$2,258,000 \$0	\$2,135,000 \$0	\$740,000 \$0	\$0 \$0
	CIE Project: \$1,905,000 CIE Operating: \$0	\$1,820,000 \$0	\$2,070,000 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: DRAINAGE

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
JPP/SWEETWATER COVE TRIBUTARY/BIG WEKIVA 0083 02 - DC69146X CIE	Project Cost: \$258,104 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
JPP/LITTLE ECON CRANE STRAND 0092 02 - DC69151X CIE	Project Cost: \$785,334 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR LITTLE WEKIVA BASIN EVALUATION 0117 01 - DC67051X CIE	Project Cost: \$232,567 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR MAJOR/MINOR CONVEYANCE-COUNTYWIDE 0130 01 - DC69011X CIE	Project Cost: \$0 Operating Budget: \$40,000	\$0 \$45,000	\$0 \$50,000	\$0 \$55,000	\$0 \$60,000
STWTR WATER QUALITY NPDES PROFESSIONAL S 0243 01 - DC69031X CIE	Project Cost: \$0 Operating Budget: \$913,443	\$0 \$280,000	\$0 \$295,000	\$0 \$310,000	\$0 \$325,000
JPP/SR 434 SEDIMENTATION BASIN 1745 03 - DC60216X CIE	Project Cost: \$420,712 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR-JPP/BRISSON AVE. STORMWATER RETROF 1918 02 - DC69037X CIE	Project Cost: \$575,834 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR-JPP/FIRST DRIVE STORMWATER RETROFI 1918 03 - DC69038X CIE	Project Cost: \$4,113 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
JPP/NAVY CANAL STWTR FACILITY 1927 01 - DC69042X CIE	Project Cost: \$1,723,029 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
JPP/CAMERON DITCH RETROFIT 1927 02 - DC69043X CIE	Project Cost: \$621,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - LOCKHART/SMITH CANAL CONVEYANCE 2024 02 - PC69045X CIE	Project Cost: \$0 Operating Budget: \$0	\$1,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SIX MILE CANAL-PHASE 1 2024 04 - CIE	Project Cost: \$0 Operating Budget: \$0	\$150,000 \$0	\$250,000 \$0	\$0 \$0	\$0 \$0
LIGHTWOOD KNOT CANAL-PHASE 1 2024 05 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$250,000 \$0	\$250,000 \$0
STWTR- ELDER CREEK 2030 02 - DC69161X CIE	Project Cost: \$4,119,522 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
XTWTR - MULLET LAKE PARK RD/ST JOHNS BAS 2069 06 - DC69181X CIE	Project Cost: \$0 Operating Budget: \$0	\$350,000 \$0	\$350,000 \$0	\$0 \$0	\$0 \$0
STWTR - LONGWOOD HILLS ROAD DRAINAGE IMP 2076 02 - PC69186X CIE	Project Cost: \$160,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - SNOWHILL ROAD AT WILLINGHAM ROAD 2091 01 - PC69200X CIE	Project Cost: \$145,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: DRAINAGE

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
STWTR - ANCHOR ROAD 2091 02 - PC69218X CIE	Project Cost: Operating Budget:	\$90,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - LK HOWELL/MEADOW AVENUE 2091 03 - PC69219X CIE	Project Cost: Operating Budget:	\$260,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - SNOWHILL ROAD BRIDGE 2091 04 - PC69221X CIE	Project Cost: Operating Budget:	\$320,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - CURRYVILLE ROAD 2091 05 - PC69222X CIE	Project Cost: Operating Budget:	\$240,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
STWTR - WEKIVA PARK DRIVE 2091 06 - PC69223X CIE	Project Cost: Operating Budget:	\$580,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
LINCOLN HEIGHTS 2091 08 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$250,000 \$0	\$100,000 \$0	\$500,000 \$0	\$500,000 \$0
MULLET LAKE PARK RD/ST JOHNS BASIN 2091 09 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$350,000 \$0	\$350,000 \$0	\$0 \$0	\$0 \$0
WEST CRYSTAL DR. 2091 10 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$150,000 \$0	\$250,000 \$0	\$0 \$0
MICHIGAN AVE 2091 11 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$150,000 \$0
ROAD-RELATED MINOR PROJECTS CONTING. 2091 12 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$50,000 \$0	\$100,000 \$0	\$100,000 \$0	\$100,000 \$0
RED BUG LAKE RD E FROM SR 436 2091 13 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$150,000 \$0	\$200,000 \$0	\$500,000 \$0	\$0 \$0
RED BUG LAKE RD BRIDGE @ HOWELL CREEK 2091 14 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000 \$0	\$200,000 \$0
STWTR YANKEE LAKE BASIN EVALUATION 2283 01 - PC69208X CIE	Project Cost: Operating Budget:	\$250,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
JPP/MELLONVILLE AVE. RETROFIT PROJECT 2286 01 - PC67046X CIE	Project Cost: Operating Budget:	\$1,300,017 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
JPP/CASSEL CREEK STMWTR MGT FACILITY 2290 01 - PC69202X CIE	Project Cost: Operating Budget:	\$250,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WAVERLY/WINDSOR 2291 01 - PC69203X CIE	Project Cost: Operating Budget:	\$162,047 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BAYMEADOW ROAD 2291 03 - PC69205X CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0



SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: DRAINAGE

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
ALEXANDER AVENUE	Project Cost:	\$90,000	\$0	\$0	\$0	\$0
2291 04 - PC69206X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WEST 27TH ST/SOUTH PARK AVENUE	Project Cost:	\$77,743	\$0	\$0	\$0	\$0
2291 05 - PC69207X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PARADISE POINT SUBDIVISION	Project Cost:	\$67,500	\$220,000	\$0	\$0	\$0
2291 06 - PC69209X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
MULLET LAKE PARK RD.	Project Cost:	\$150,000	\$0	\$0	\$0	\$0
2291 08 - PC69212X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PEARL LAKE/PRARIE LAKE OUTFALL	Project Cost:	\$55,000	\$226,500	\$0	\$0	\$0
2291 09 - PC69213X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LINE DRIVE	Project Cost:	\$162,195	\$0	\$0	\$0	\$0
2291 10 - PC69216X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STMWTR - FIRST STREET/CHULUOTA	Project Cost:	\$0	\$0	\$200,000	\$0	\$0
2291 11 - PC69214X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
NORTH STREET	Project Cost:	\$126,500	\$0	\$0	\$0	\$0
2291 12 - PC69215X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
MINOR NEIGHBORHOOD PROJECTS CONTING.	Project Cost:	\$0	\$0	\$0	\$346,500	\$446,500
2291 13 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
EAST SETTLERS LOOP	Project Cost:	\$120,000	\$0	\$0	\$100,000	\$0
2291 14 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SR426@ ALOMA WOODS	Project Cost:	\$120,000	\$0	\$246,500	\$0	\$0
2291 15 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: DRAINAGE	Project Cost:	\$13,526,217	\$2,746,500	\$1,946,500	\$2,146,500	\$1,646,500
	Operating Budget:	\$953,443	\$325,000	\$345,000	\$365,000	\$385,000
	CIE Project:	\$13,526,217	\$2,746,500	\$1,946,500	\$2,146,500	\$1,646,500
	CIE Operating:	\$953,443	\$325,000	\$345,000	\$365,000	\$385,000

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Element: MASS TRANSIT

Title /Proj.Id		Total				
		2004/05	2005/06	2006/07	2007/08	2008/09
LYNX- BASIC TRANSIT SERVICE 0153 01 - DD10301X CIE	Project Cost:	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437
LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS 0591 04 - DE76164Z CIE	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: MASS TRANSIT	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437
	CIE Project:	\$100,000	\$0	\$0	\$0	\$0
	CIE Operating:	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total				
		2004/05	2005/06	2006/07	2007/08	2008/09
ENGR C-15 (S.R. 46-U.S. 17/92)	Project Cost:	\$0	\$7,210,000	\$0	\$0	\$0
0058 01 - DE51301Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR BUNNEL RD/MAGNOLIA ST (S.R. 434-EDE)	Project Cost:	\$0	\$4,369,500	\$0	\$0	\$0
0062 01 - DE53051Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CHAPMAN ROAD (S.R. 426-S.R. 434)	Project Cost:	\$3,386,641	\$6,260,000	\$0	\$0	\$0
0063 01 - DE54011Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR EDEN PARK ROAD (ORANGE COUNTY LINE-	Project Cost:	\$0	\$5,000,000	\$0	\$0	\$0
0077 01 - DE53061Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CR46A III (COUNTRY CLUB-OLD LAKE MARY RD	Project Cost:	\$6,648,848	\$0	\$0	\$0	\$0
0114 01 - DE51111Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LAKE DRIVE (SEMINOLA BLVD-TUSKAWILLA RD)	Project Cost:	\$8,277,000	\$0	\$0	\$0	\$0
0124 01 - DE55021Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR SAND LAKE ROAD (HUNT CLUB BLVD-S.R.	Project Cost:	\$0	\$6,795,000	\$0	\$0	\$0
0137 01 - DE53071Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WYMORE ROAD (ORANGE COUNTY LINE-S.R. 436	Project Cost:	\$4,301,794	\$0	\$0	\$0	\$0
0146 01 - DE53011Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CONTINGENT TRAFFIC PROJECT CONTRIBUTIONS	Project Cost:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
0162 02 - PE70032X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR LAKE EMMA ROAD (SAND POND RD-LONGWO	Project Cost:	\$0	\$7,165,253	\$0	\$0	\$0
0541 01 - DE52021Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LANDSCAPING-TUSCAWILL(RED BUG TO 426)	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
0745 02 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LANDSCAPING-RED BUG FROM SR436 TO CR426	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
0745 03 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR-LAKE MARY BLVD/MARKHAM WOODS TO I-4	Project Cost:	\$0	\$150,000	\$0	\$0	\$0
1174 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-ASPHALT SURFACE MAINTENANCE PROGRAM	Project Cost:	\$3,000,000	\$3,466,875	\$3,726,890	\$4,006,408	\$4,306,889
1371 01 - DE47012X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-LANDSCAPE MAINT	Project Cost:	\$0	\$0	\$0	\$0	\$0
1736 01 - CIE	Operating Budget:	\$870,000	\$1,392,000	\$1,461,600	\$1,534,680	\$1,611,414
YPI-DEBT SERVICE FOR UNPAVED ROADS	Project Cost:	\$0	\$0	\$0	\$0	\$0
1738 01 -	Operating Budget:	\$991,173	\$2,541,243	\$1,376,533	\$0	\$0
RDS-BRIDGE REHABILITATION AND MAINTENANC	Project Cost:	\$0	\$0	\$0	\$0	\$0
1762 01 - DE47095X CIE	Operating Budget:	\$92,000	\$96,600	\$101,430	\$106,502	\$111,827

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Element: TRAFFIC CIRCULATION

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
RDS-STRUCTURAL UPGRADES & REHAB. FOR SUB 1762 02 - CIE	Project Cost: \$0 Operating Budget: \$283,000	\$0 \$297,150	\$0 \$312,008	\$0 \$327,608	\$0 \$343,988
ENGR - MINOR ROAD PROGRAM - FUTURE YEARS 1916 17 - CIE	Project Cost: \$0 Operating Budget: \$0	\$3,000,000 \$0	\$3,000,000 \$0	\$3,000,000 \$0	\$3,000,000 \$0
ENG - CELERY AVENUE/MELLONVILLE TO SR 41 1916 18 - PE70108X CIE	Project Cost: \$550,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR -GEC MINOR ROAD PROGRAM (11541 FUND 1916 20 - PE70119X CIE	Project Cost: \$187,500 Operating Budget: \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0
ENGR - RICHMOND AVENUE (SOUTH OF SR46 NO 1916 21 - PE51323Z CIE	Project Cost: \$200,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - BEARDALL AVENUE (KENTUCKY TO MARQ 1916 22 - PE51329Z CIE	Project Cost: \$500,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - RED BUG LAKE RD @ TUSKAWILLA RD. ( 1916 23 - PE70127X CIE	Project Cost: \$550,000 Operating Budget: \$0	\$1,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - FIRST STREET (ORANGE BLVD TO SYLV 1916 24 - PE51324Z CIE	Project Cost: \$250,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - WEST CRYSTAL DRIVE @ LAKE VIEW DR 1916 25 - PE51325Z CIE	Project Cost: \$100,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - OLD MIMS ROAD (CR 426 TO S. JUNGL 1916 29 - CIE	Project Cost: \$250,000 Operating Budget: \$0	\$675,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - SLAVIA ROAD @ SR426 1916 30 - CIE	Project Cost: \$50,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - CR 431 (ORANGE BLVD) 1916 36 - PE51322Z CIE	Project Cost: \$1,000,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
LAKE MILLS @ CR419 1916 39 - CIE	Project Cost: \$50,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
COUNTRY CLUB RD (RANTOUL LN TO CR 46A) 1916 40 - CIE	Project Cost: \$75,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - COLLECTOR SAFETY & CAPACITY ENH/F 1920 05 - PE70117X CIE	Project Cost: \$0 Operating Budget: \$0	\$2,000,000 \$0	\$1,000,000 \$0	\$1,500,000 \$0	\$1,000,000 \$0
COLLECTOR ROADS PROGRAM-GC'S 1920 06 - PE70118X CIE	Project Cost: \$187,500 Operating Budget: \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0
CELERY AVE - SANFORD AVENUE TO MELLONVIL 1920 10 - PE51321Z CIE	Project Cost: \$600,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
BEAR LAKE RD (COUNTY LINE TO SR436)	Project Cost:	\$475,000	\$0	\$0	\$0	\$0
1920 14 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR - COUNTY SIDEWALK PROGRAM - FUTURE	Project Cost:	\$0	\$4,380,000	\$5,160,000	\$5,220,000	\$5,484,000
1925 14 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SABAL PALM DRIVE	Project Cost:	\$0	\$500,000	\$0	\$0	\$0
1925 18 - PE51314Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
HOWELL BRANCH ROAD-SIDEWALK	Project Cost:	\$140,000	\$0	\$0	\$0	\$0
1925 21 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
HUNT CLUB BLVD-SIDEWALK	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
1925 22 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PALM SPRINGS DRIVE-SIDEWALK	Project Cost:	\$330,000	\$0	\$0	\$0	\$0
1925 23 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SIPEA AVENUE-SIDEWALK	Project Cost:	\$280,000	\$0	\$0	\$0	\$0
1925 24 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
BRISSON AVENUE SIDEWALK	Project Cost:	\$250,000	\$0	\$0	\$0	\$0
1925 25 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LAKE MARKHAM ROAD-SIDEWALK	Project Cost:	\$300,000	\$0	\$0	\$0	\$0
1925 26 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
OLD LAKE MARY ROAD-SIDEWALK	Project Cost:	\$250,000	\$0	\$0	\$0	\$0
1925 27 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ORANGE BLVD.-SIDEWALK	Project Cost:	\$450,000	\$0	\$0	\$0	\$0
1925 28 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LONGWOOD LAKE MARY ROAD SIDEWALK	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
1925 30 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
GREEN WAY BLVD-SIDEWALK	Project Cost:	\$350,000	\$0	\$0	\$0	\$0
1925 31 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
OLD GENEVA ROAD-SIDEWALK	Project Cost:	\$350,000	\$0	\$0	\$0	\$0
1925 32 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
NORTH STREET/CTY SIDEWALK PROGRAM	Project Cost:	\$500,000	\$0	\$0	\$0	\$0
1925 41 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SIDEWALK PROGRAM/LAKEMONTE AVENUE	Project Cost:	\$30,000	\$0	\$0	\$0	\$0
1925 43 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SIDEWALK PROGRAM/OXFORD ROAD	Project Cost:	\$25,000	\$0	\$0	\$0	\$0
1925 44 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

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Element: TRAFFIC CIRCULATION

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
ALTERNATIVE SURFACING PROGRAM 1926 03 - PE47098X CIE	Project Cost: \$650,000 Operating Budget: \$0	\$350,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SUPPLEMENTAL PAVING OUTSTANDING EM. MAIN 1926 04 - CIE	Project Cost: \$150,000 Operating Budget: \$0	\$1,100,000 \$0	\$775,000 \$0	\$550,000 \$0	\$0 \$0
RED BUG LAKE ROAD @ ELEM. SCHOOL 1969 01 - PE70076X CIE	Project Cost: \$4,000,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENGR - DEAN ROAD (FROM SR 426 TO ORANGE 1981 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$1,000,000 \$0	\$0 \$0	\$4,000,000 \$0
ENGR - CR 419 (CHULUOTA BYPASS TO ORANGE 1981 02 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$0	\$0 \$0
TRAF - SAFETY PROJECT: LOCKWOOD BLVD @ M 2023 09 - PE76185Z CIE	Project Cost: \$60,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:SR 46 @ LONGWOOD M 2023 13 - PE76189Z CIE	Project Cost: \$220,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:FUND 11541 CONTING 2023 18 - PE76195Z CIE	Project Cost: \$0 Operating Budget: \$0	\$600,000 \$0	\$600,000 \$0	\$625,000 \$0	\$625,000 \$0
TRAF - SAFETY PROJECT:COLLINS @ US 17-92 2023 19 - PE76249Z CIE	Project Cost: \$134,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:OSPREY R/R CROSSIN 2023 21 - CIE	Project Cost: \$200,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:HESTER ROAD R/R RE 2023 23 -	Project Cost: \$192,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:C-15/UPSALA ROAD @ 2023 24 - CIE	Project Cost: \$170,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:SR 436 AT BEAR LAK 2023 25 - PE76248Z CIE	Project Cost: \$303,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT: WOODLANDS ELEMENT 2025 05 - PE76205Z CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$90,000 \$0	\$0 \$0
TRAF - SAFETY PROJECT: OVIEDO HIGH SCHOO 2025 06 - PE76206Z CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$100,000 \$0	\$0 \$0
TRAF - SAFETY PROJECT: LAKE HOWELL HIGH 2025 07 - PE76207Z CIE	Project Cost: \$0 Operating Budget: \$0	\$120,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT: WILSON ELEMENTARY 2025 10 - PE76211Z CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$60,000 \$0	\$0 \$0

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Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
TRAF - SAFETY PROJECT: STENSTROM ELEMENT 2025 12 - PE76213Z CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$80,000 \$0	\$0 \$0	\$0 \$0
TRAF - SAFETY PROJECT:NEW LAWTON CHILES 2025 19 - CIE	Project Cost: Operating Budget:	\$140,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OVIEDO-CITY/CITY COST SHARED PROJECT 2052 02 - CIE	Project Cost: Operating Budget:	\$3,000,000 \$0	\$3,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ALSP-COUNTY/CITY COST SHARED PROJECTS 2052 04 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$2,000,000 \$0	\$0 \$0	\$0 \$0
ENGR - FUTURE YEARS - GCS 2053 01 - PE70114X CIE	Project Cost: Operating Budget:	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0
ENGR - SR434/MONTGOMERY TO I-4 2053 02 - PE70115X CIE	Project Cost: Operating Budget:	\$0 \$0	\$7,000,000 \$0	\$4,000,000 \$0	\$0 \$0	\$0 \$0
ENGR - SR434/I-4 TO PALM SP-RANGELINE 2053 03 - PE70124X CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$15,000,000 \$0	\$0 \$0	\$9,000,000 \$0
ENGR - SR434/PALM SP/RANGLINE TO 427 2053 04 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$2,500,000 \$0	\$0 \$0	\$0 \$0	\$20,000,000 \$0
LAKE MARY BLVD@RINEHART(OR I.P.) 2054 01 - CIE	Project Cost: Operating Budget:	\$4,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
US 17-92 @ GENERAL HUTCHINSON PED OVERPA 2054 02 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$4,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF SIGNALS & SIGNAL SYSTEMS CONTINGEN 2055 01 - PE76228Z CIE	Project Cost: Operating Budget:	\$0 \$0	\$550,000 \$0	\$550,000 \$0	\$625,000 \$0	\$625,000 \$0
TRAF - MAST ARMS: RED BUG LAKE RD @ TUS 2055 03 - PE76235Z CIE	Project Cost: Operating Budget:	\$215,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - MAST ARMS: RED BUG LAKE RD @ SLA 2055 05 - CIE	Project Cost: Operating Budget:	\$130,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - MAST ARMS: WEKIVA SPRINGS BLVD @ 2055 08 - CIE	Project Cost: Operating Budget:	\$130,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF - MAST ARMS: 17/92 @ COLLINS 2055 12 - PE76264Z CIE	Project Cost: Operating Budget:	\$70,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF COMMUNICATION NETWORK CONTINGENCY 2056 01 - PE76229Z CIE	Project Cost: Operating Budget:	\$0 \$0	\$200,000 \$0	\$200,000 \$0	\$240,000 \$0	\$240,000 \$0
TRAF - FIBER OPTICS: SR 419: 17/92 TO SR 2056 04 - CIE	Project Cost: Operating Budget:	\$80,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
FIBER-SR 46/FROM 17&92 TO INTERNATIONAL 2056 08 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FIBER-LAKE MARY/RINEHART TO 17-92 2056 09 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF ATMS CONTINGENCY 2057 01 - PE76231Z CIE	Project Cost: Operating Budget:	\$0 \$0	\$400,000 \$0	\$400,000 \$0	\$480,000 \$0	\$480,000 \$0
ATMS-VMS SR 434 SB AT SR 414 2057 10 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ATMS-VMS SR 436 SB AT RED BUG 2057 11 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ATMS-VMS LAKE MARY EB AT 17/92 2057 12 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ATMS-VMS 17/92 NB AT LAKE MARY BLVD. 2057 13 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HUB CABINET-SR 434 AT WEKIVA 2057 14 - CIE	Project Cost: Operating Budget:	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OPTICOM UPGRADE-SR434-SR436 TO SR417 2057 15 - CIE	Project Cost: Operating Budget:	\$50,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
LED UPGRADE-RED BUG-SR 436 TO SR 417 2057 16 - CIE	Project Cost: Operating Budget:	\$75,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ETHERNET CONTROLLERS-SR 436 FROM I-4 TO 2057 17 - CIE	Project Cost: Operating Budget:	\$75,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAF TRAFFIC CALMING CONTINGENCY 2058 01 - PE76232Z CIE	Project Cost: Operating Budget:	\$0 \$0	\$150,000 \$0	\$150,000 \$0	\$180,000 \$0	\$180,000 \$0
SUNLAND ESTATES 2058 03 - CIE	Project Cost: Operating Budget:	\$150,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
DYSON DRIVE SCHOOL SAFETY SIDEWALK 2062 01 - PE70105X CIE	Project Cost: Operating Budget:	\$587,242 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SAFETY/SIDWALK PROJECT GC'S 2062 04 - PE70122X CIE	Project Cost: Operating Budget:	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0	\$187,500 \$0
CITRUS RD/SHETLAND AVE/NORTHERN WAY 2062 06 - CIE	Project Cost: Operating Budget:	\$328,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
MELLONVILLE (SANFORD)SIDEWALK 2062 07 - CIE	Project Cost: Operating Budget:	\$299,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0



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Element: TRAFFIC CIRCULATION

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
CRA FERN PARK STREETScape/LANDSCAPE/TRAI 2065 03 - CIE	Project Cost: \$500,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
CRA LAND ACQUISITION BANK FUND 2090 01 - PM10227X	Project Cost: \$200,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SMALL SIDEWALK SAFETY RESPONSE 2093 01 - PE70112X CIE	Project Cost: \$50,000 Operating Budget: \$0	\$50,000 \$0	\$50,000 \$0	\$50,000 \$0	\$50,000 \$0
TRAFFIC -ITS CONTINGENCY 2099 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$100,000 \$0	\$100,000 \$0	\$120,000 \$0	\$120,000 \$0
ENG - RED BUG LAKE RD @ SR 436 2263 01 - PE70125X CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$19,000,000 \$0	\$0 \$0
ENG - AIRPORT BLVD EXT FROM SR46 2264 01 - PE51304Z CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$4,000,000 \$0	\$0 \$0	\$6,000,000 \$0
US 17/92 FROM ORANGE COUNTY LINE TO FERN 2265 01 - PE70126X CIE	Project Cost: \$6,800,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
GENERAL HUTCHINSON FROM C427 TO US17-92 2270 06 - CIE	Project Cost: \$190,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
LONGWD LK MARY RD FROM LK WAY TO 2640 FT 2270 07 - CIE	Project Cost: \$123,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SABAL PALM DR FROM LONGMEADOW TO SABAL L 2270 08 - CIE	Project Cost: \$209,079 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SIPES AVE FROM C-415/CELERY TO SR-46 2270 11 - CIE	Project Cost: \$150,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
RDS-PAVEMENT REHABILITATION 2270 12 - CIE	Project Cost: \$0 Operating Budget: \$0	\$750,000 \$0	\$800,000 \$0	\$950,000 \$0	\$1,000,000 \$0
C-15 FROM RANTOUL TO 46A 2270 14 - CIE	Project Cost: \$179,270 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
RED BUG LK RD FROM SR436 TO AUTUMN GLEN 2270 15 - CIE	Project Cost: \$364,720 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
RED BUG LK RD FROM TUSKAWILLA TO DOVER 2270 16 - CIE	Project Cost: \$1,007,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SOUTHWEST RD FROM COUNTY CLUB TO ROOSEVE 2270 17 - CIE	Project Cost: \$156,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SR436/US 17-92 INTERCHANGE 2303 01 - CIE	Project Cost: \$4,000,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09	
RDS - WATER TRUCK	Project Cost:	\$108,472	\$0	\$0	\$0	\$0
2318 01 -	Operating Budget:	\$1,528	\$0	\$0	\$0	\$0

Element: TRAFFIC CIRCULATION

Project Cost:	\$65,085,066	\$73,741,628	\$43,491,890	\$38,696,408	\$57,010,889
Operating Budget:	\$2,237,701	\$4,326,993	\$3,251,571	\$1,968,790	\$2,067,229
CIE Project:	\$64,584,594	\$73,741,628	\$43,491,890	\$38,696,408	\$57,010,889
CIE Operating:	\$1,245,000	\$1,785,750	\$1,875,038	\$1,968,790	\$2,067,229

SEMINOLE COUNTY GOVERNMENT  
 Department of Fiscal Services  
 CIP Project Dollars  
 Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS OVERSIZING/EXTENSIONS	Project Cost:	\$438,000	\$0	\$750,000	\$750,000	\$750,000
0217 01 - DF85051X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/WATER SYSTEM REHABILITATIONS	Project Cost:	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000
0566 01 - DF85151X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/DISTRIBUTION SYSTEMS IMPROVEMENTS	Project Cost:	\$1,525,000	\$500,000	\$500,000	\$500,000	\$500,000
0645 01 - DF85241X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/EAST LAKE DRIVE WATER MAIN EXTENSION	Project Cost:	\$500,476	\$0	\$0	\$0	\$0
0646 06 - DF85681X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LAKE EMMA ROAD UTILITY RELOCATION	Project Cost:	\$635,000	\$0	\$0	\$0	\$0
0651 01 - DF85281X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/UTILITY RELOCATIONS FOR MINOR ROAD PR	Project Cost:	\$0	\$500,000	\$500,000	\$500,000	\$500,000
0652 01 - DF85291X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS CHEMICAL FEED SYSTEMS REHABILITATION	Project Cost:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1157 01 - DF85531X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CONSUMERS BULK MATERIALS STORAGE	Project Cost:	\$0	\$0	\$0	\$0	\$150,549
1422 01 - DF85254X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS F-250 CREW CAB 4	Project Cost:	\$34,000	\$0	\$0	\$0	\$0
1591 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/WATER 2020 SURFACE WATER PLANT FEASIB	Project Cost:	\$0	\$0	\$0	\$0	\$0
1643 01 - DF85606X CIE	Operating Budget:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WS/CONSUMERS/LAKE HAYES WATER TRANSMISSI	Project Cost:	\$0	\$1,800,000	\$0	\$0	\$0
1688 01 - DF85607X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WELL #3	Project Cost:	\$0	\$0	\$0	\$0	\$555,785
1783 01 - DF85614X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MASTER PLAN UPDATES FOR WATER AND SEW	Project Cost:	\$0	\$0	\$0	\$0	\$0
1800 01 - CIE	Operating Budget:	\$120,000	\$750,000	\$120,000	\$120,000	\$120,000
WS/ALTERNATIVE WATER SUPPLY PHASE II	Project Cost:	\$800,000	\$2,500,000	\$2,500,000	\$0	\$0
1816 01 - PG85884X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/ROAD PROJECTS/1ST AVE BALMY BEACH	Project Cost:	\$0	\$0	\$0	\$150,000	\$0
1831 01 - PG85883X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FIRE FLOW IMPROVEMENTS	Project Cost:	\$100,000	\$100,000	\$100,000	\$100,000	\$0
1932 01 - PF85725X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LAKE MONROE WTP REHABILATATION	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
1933 01 - PG85894X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS/S.R. 436 WATER MAIN LOOP 1934 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$265,000 \$0	\$0 \$0	\$0 \$0
WS/BEAR LAKE WOODS WATER MAIN INTERCONNE 1936 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$75,000 \$0	\$0 \$0	\$0 \$0
WS/GREENWOOD BLVD WATER MAIN UPSIZING 1937 01 - CIE	Project Cost: \$80,000 Operating Budget: \$0	\$320,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/LAKE HAYES WATER TRANSMISSION MAIN CO 1938 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$350,000 \$0
WS/WEATHER STATION INSTALLATIONS 1940 01 - PF85017X	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$60,000 \$0
WS/AUTOMATED VALVE IMPROVEMENTS 1941 01 - PF85018X CIE	Project Cost: \$100,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$0
WS/UTILITY INFORMATION SYSTEMS 1943 01 -	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$0
WS/WATER QUALITY TELEMETRY 1947 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$750,000 \$0
WS/POTABLE WELL HOUSES 1950 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$600,000 \$0
WS/COUNTRY CLUB WATER TREATMENT PLANT IM 1954 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,560,000 \$0
WS/WATER QUALITY TELEMETRY 1955 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$750,000 \$0
WS/DISINFECTION BYPRODUCTS 1957 01 - CIE	Project Cost: \$1,500,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/KUBOTA TRACTOR 1961 01 -	Project Cost: \$32,400 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/CATERPILLER BACKHOE 1967 01 -	Project Cost: \$96,700 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/F250 UTILITY BODY TRUCK 1974 01 -	Project Cost: \$58,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/CROSLEY EQUIPMENT TRAILER 1977 01 -	Project Cost: \$0 Operating Budget: \$0	\$31,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/F350 UTILITY BODY TRUCK 1978 01 -	Project Cost: \$0 Operating Budget: \$0	\$52,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS/F250 PICKUP TRUCK 1979 01 -	Project Cost:	\$0	\$31,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/BOBCAT LOADER 1980 01 -	Project Cost:	\$0	\$60,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD BRONCO 4 X 4 1982 01 -	Project Cost:	\$0	\$32,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CROSLEY EQUIPMENT TRAILER 1983 01 -	Project Cost:	\$0	\$26,250	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD F150 PICKUP TRUCK 1984 01 -	Project Cost:	\$0	\$26,500	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD F150 PICKUP TRUCK 1985 01 -	Project Cost:	\$0	\$26,500	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD RANGER TRUCK 1986 01 -	Project Cost:	\$0	\$25,500	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/F250 UTILITY BODY TRUCK 1987 01 -	Project Cost:	\$0	\$52,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/F250 PICKUP TRUCK 1988 01 -	Project Cost:	\$0	\$31,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CROSLEY EQUIPMENT TRAILER 1989 01 -	Project Cost:	\$0	\$0	\$40,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/L8000 DUMP TRUCK 1990 01 -	Project Cost:	\$0	\$0	\$85,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/F800 4 X 4 UTILITY BODY TRUCK 1991 01 -	Project Cost:	\$0	\$0	\$120,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD E350 VAN 1992 01 -	Project Cost:	\$0	\$0	\$29,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/F450 UTILITY BODY TRUCK 1993 01 -	Project Cost:	\$0	\$0	\$52,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/F450 UTILITY BODY TRUCK 1994 01 -	Project Cost:	\$0	\$0	\$52,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/FORD F450 UTILITY BODY TRUCK 1995 01 -	Project Cost:	\$0	\$0	\$52,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR WELL SITES 2005 01 - PG85886X CIE	Project Cost:	\$0	\$0	\$0	\$0	\$350,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS UTILITY ACQUISITION EVALUATIONS 2006 01 - PG85887X CIE	Project Cost: \$0 Operating Budget: \$100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS CUP NE/SE RENEWAL PERMITTING 2011 01 - PG85889X CIE	Project Cost: \$250,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS 1 CENT COUNTY SURTAX WM RELOCATIONS 2013 01 - PG85892X CIE	Project Cost: \$0 Operating Budget: \$0	\$750,000 \$0	\$1,000,000 \$0	\$1,000,000 \$0	\$0 \$0
WS POTABLE WELL IMPROVEMENTS 2015 01 - PG85893X CIE	Project Cost: \$100,000 Operating Budget: \$0	\$100,000 \$0	\$100,000 \$0	\$100,000 \$0	\$100,000 \$0
WS/WTP AND WWTF ENHANCEMENTS/PHASE II 2031 01 - DF85072X CIE	Project Cost: \$250,000 Operating Budget: \$0	\$100,000 \$0	\$100,000 \$0	\$250,000 \$0	\$250,000 \$0
CRA FERN PARK UTILITIES 2065 02 - CIE	Project Cost: \$250,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS VARIOUS FENCING PROJECTS 2125 01 - PF80512X	Project Cost: \$250,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/COUNTRY CLUB/GREENWOOD LAKES WTP IMPR 2128 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$300,000 \$0	\$0 \$0	\$0 \$0
WS/LYNNWOOD AREA PIPE REPLACEMENT 2129 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$280,000 \$0	\$0 \$0
WS/SOUTHWEST SERVICE AREA NEW WATER MAIN 2143 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$536,000 \$0	\$0 \$0	\$0 \$0
WS/SOUTHEAST REGIONAL TO LAKE HAYES WATE 2144 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$384,000 \$0	\$0 \$0
WS/WALKER ROAD NEW WATER MAIN 2145 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$89,200 \$0	\$0 \$0	\$0 \$0
WS/RISING SUN WATER MAIN UPGRADE 2147 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$72,427 \$0	\$0 \$0
WS/DODD RAOD WATER MAIN PHASE II 2148 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$225,913 \$0	\$0 \$0
WS/GRAND ROAD UPGRADE PIPES 2149 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$141,609 \$0	\$0 \$0
SOUTHEAST REGIONAL WATER TREATMENT PLANT 2164 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$160,000 \$0	\$640,000 \$0	\$0 \$0
WS/ELDER ROAD/ ORANGE BOULEVARD PIPE REP 2165 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$691,872 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT  
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 Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS/MARKHAM WATER TREATMENT PLANT FORCED 2167 01 - PF85723X CIE	Project Cost: \$1,200,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/ELDER ROAD NEW WATER MAIN 2168 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$217,000 \$0	\$0 \$0	\$0 \$0
WS/NORTHWEST SERVICE AREA SOUTH LOOP NEW 2169 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$90,000 \$0	\$360,000 \$0	\$0 \$0
WS/ORANGE BOULEVARD REPLACEMENT AND UPGR 2177 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$390,000 \$0	\$1,559,000 \$0	\$0 \$0	\$0 \$0
BROOM AND CONCRETE BREAKER 2220 01 -	Project Cost: \$34,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HUSTLER MOWER 2223 01 -	Project Cost: \$19,600 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/INTERNATIONAL 4300 TRUCK 2278 01 -	Project Cost: \$58,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/DIESEL POWERED PUMP 2279 01 -	Project Cost: \$36,250 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/F250 CREW CABS 2307 01 - CIE	Project Cost: \$300,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/PARAMETER FENCING 2307 02 - CIE	Project Cost: \$300,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Element: POTABLE WATER	Project Cost: \$9,398,926 Operating Budget: \$370,000	\$7,853,750 \$900,000	\$9,671,200 \$270,000	\$6,545,821 \$270,000	\$8,426,334 \$270,000
	CIE Project: \$8,778,476 CIE Operating: \$370,000	\$7,460,000 \$900,000	\$9,241,200 \$270,000	\$6,545,821 \$270,000	\$7,715,785 \$270,000

SEMINOLE COUNTY GOVERNMENT  
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Element: SANITARY SEWER

Title /Proj.Id		Total				
		2004/05	2005/06	2006/07	2007/08	2008/09
WS SEWER SYSTEM OVERSIZING & EXTENSION 0217 03 - DG85053X CIE	Project Cost:	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS RADIO SCADA SYSTEM EXPANSION 0248 01 - PG85361X CIE	Project Cost:	\$0	\$350,000	\$350,000	\$350,000	\$350,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS TELEMETRY & SCADA SYSTEMS 0248 05 - DG85365X CIE	Project Cost:	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SURGE SUPPRESSION PROTECTION SYSTEM 0528 01 - DG85381X CIE	Project Cost:	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS SC COLLECTION-LIFT STATION UPGRADE 0829 04 - DG85651X CIE	Project Cost:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/COLLECTION SYSTEM IMPROVEMENTS 0831 01 - DG85441X CIE	Project Cost:	\$500,000	\$690,000	\$690,000	\$500,000	\$500,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS ROAD RECLAIMED WATER MA 1782 01 - DG85382X CIE	Project Cost:	\$2,170,680	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED DISCHARGE MAIN FROM NORTHWE 1812 01 - DG85383X CIE	Project Cost:	\$1,391,040	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/IRON BRIDGE-RERATE 1824 01 - PG85384X CIE	Project Cost:	\$0	\$677,156	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SR 426 SR 434 MASTER LIFT STATIONS 1828 01 - CIE	Project Cost:	\$745,200	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WWTF MOTORS AND AERAT 1942 01 - CIE	Project Cost:	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$96,000	\$384,000	\$0	\$0
WS/GREENWOOD LAKES WASTEWATER TREATMENT 1944 01 - CIE	Project Cost:	\$0	\$0	\$0	\$0	\$480,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST WASTEWATER TREATMENT FACILI 1945 01 - CIE	Project Cost:	\$0	\$0	\$0	\$0	\$420,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SAND LAKE ROAD FORCE MAIN RELOCATION 1949 01 - PF85019X CIE	Project Cost:	\$240,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA REGIONAL WASTEWATER TR 1952 01 - PG85389X CIE	Project Cost:	\$2,800,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER SYSTEM IMPROVEMENTS 1953 01 - PG85392X CIE	Project Cost:	\$500,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST FUEL STORAGE TANK REPLACEME 1997 01 - PF85022X	Project Cost:	\$0	\$0	\$0	\$0	\$150,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0



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Element: SANITARY SEWER

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
WS/GREENWD LAKES WASTEWATER TREATMENT FA 1999 01 - PG85405X CIE	Project Cost: Operating Budget:	\$150,000 \$0	\$600,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS 1 CENT COUNTY SURTAX SEWER FORCE MAIN 2010 01 - PG85888X CIE	Project Cost: Operating Budget:	\$0 \$0	\$375,000 \$0	\$500,000 \$0	\$500,000 \$0	\$0 \$0
WS EMERGENCY POWER FOR LIFTSTATIONS 2012 01 - PG85891X CIE	Project Cost: Operating Budget:	\$0 \$0	\$750,000 \$0	\$750,000 \$0	\$750,000 \$0	\$750,000 \$0
WS/RECLAIM RETROFITS PHASE II 2172 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$3,800,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/RECLAIM RETROFITS PHASE I 2173 01 - PG85388X CIE	Project Cost: Operating Budget:	\$2,400,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/SR 46, YANKEE LAKE ROAD, LONGWOOD MAR 2174 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$329,940 \$0
WS/AUGMENTATION WELLS NORTHWEST RECLAIM 2176 01 - CIE	Project Cost: Operating Budget:	\$350,000 \$0	\$500,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/RECLAIMED WATER STORAGE AND REPUMP FA 2178 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,700,000 \$0
WS/SYLVAN LAKE/LAKE MARKHAM ROAD NEW FOR 2180 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$110,000 \$0	\$450,000 \$0	\$0 \$0
WS/MICKLER ROAD NEW WATER MAIN 2181 01 - CIE	Project Cost: Operating Budget:	\$46,000 \$0	\$184,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/MARKHAM WOODS/LAKE MARKHAM ROAD NEW F 2182 01 - CIE	Project Cost: Operating Budget:	\$222,000 \$0	\$889,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/ORANGE BOULEVARD LOOP 2183 01 - CIE	Project Cost: Operating Budget:	\$122,000 \$0	\$488,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/ALAUQU LAKES BOULEVARD NEW REUSE MAIN 2184 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$89,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
WS/HANDYWAY LIFTSTATION DOWN STREAM IMPR 2195 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$335,000 \$0	\$0 \$0	\$0 \$0
WS/SR 46 FORCE MAIN EXTENSIONS 2197 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$1,987,169 \$0	\$0 \$0
WS/VARIABLE FREQUENCY DRIVE PUMPS AND CO 2274 01 - CIE	Project Cost: Operating Budget:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$675,000 \$0
Element: SANITARY SEWER	Project Cost: Operating Budget:	\$13,436,920 \$0	\$10,717,156 \$96,000	\$4,060,000 \$384,000	\$5,862,169 \$0	\$6,629,940 \$0
	CIE Project: CIE Operating:	\$13,436,920 \$0	\$10,717,156 \$96,000	\$4,060,000 \$384,000	\$5,862,169 \$0	\$6,479,940 \$0

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 Detail Dollars by Proj. Element

Element: SOLID WASTE

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPANS 0183 01 - DH95011X CIE	Project Cost: \$0 Operating Budget: \$0	\$200,000 \$0	\$200,000 \$0	\$200,000 \$0	\$230,000 \$0
SW OSCEOLA LANDFILL PERMIT 0450 01 - DH95031X CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$200,000 \$0	\$0 \$0	\$0 \$0
SW CITIZEN SERVICE AREA 0812 01 - DH90291X CIE	Project Cost: \$293,227 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW LANDFILL GAS REUSE PROJECT 1103 01 - DH90301X CIE	Project Cost: \$50,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW CONTRACT OPS-UNDESIGNATED EQUIP 1184 01 - DH90211X CIE	Project Cost: \$405,277 Operating Budget: \$0	\$405,277 \$0	\$405,277 \$0	\$405,277 \$0	\$500,000 \$0
SW CONTRACT OPS-CAPITAL EQUIPMENT/RENEWAL 1342 01 - DH90241X CIE	Project Cost: \$600,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW CITIZENS' SERVICE AREA 1378 01 - DH90281X CIE	Project Cost: \$1,215,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW/MONITORING WELL REPLACEMENT AND REFUR 1597 01 - DH90338X CIE	Project Cost: \$0 Operating Budget: \$0	\$38,245 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW/CENTRAL TRANSFER STATION TIPPING FLOO 1599 01 - DH90339X CIE	Project Cost: \$0 Operating Budget: \$0	\$33,765 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW/OSCEOLA LANDFILL ROADWAYS 1608 01 - PH90337X CIE	Project Cost: \$350,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW LANDFILL SCALEHOUSE 1690 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$150,000 \$0	\$450,000 \$0	\$0 \$0	\$0 \$0
SW LANDFILL HAZARDOUS WASTE OPERATIONS B 1691 01 -	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$150,000 \$0	\$350,000 \$0	\$0 \$0
SW CENTRAL TRANSFER STATION ROOF REPLACE 1701 01 - CIE	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$350,000 \$0	\$0 \$0
SW/UPGRADE TO SCALE MANAGEMENT SYSTEM 1769 01 - DH90344X	Project Cost: \$0 Operating Budget: \$0	\$0 \$0	\$26,000 \$0	\$0 \$0	\$0 \$0
SW/TIPPING FLOOR RESURFACING 2019 01 - CIE	Project Cost: \$750,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW/LANDFILL HAZARDOUS WASTE STORAGE LOCK 2158 01 -	Project Cost: \$57,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SW/LANDFILL LIFT STATION PUMP UPGRADES 2159 01 - PH90353X CIE	Project Cost: \$17,000 Operating Budget: \$0	\$17,000 \$0	\$17,000 \$0	\$17,000 \$0	\$20,000 \$0

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 Detail Dollars by Proj. Element

Element: SOLID WASTE

Title		Total				
/Proj.Id		2004/05	2005/06	2006/07	2007/08	2008/09
SW/LANDFILL NPDES PERMIT RENEWAL	Project Cost:	\$25,000	\$0	\$0	\$0	\$0
2160 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/RENEWAL FOR CENTRAL TRANSFER STATION	Project Cost:	\$0	\$0	\$0	\$0	\$87,000
2161 01 - PH90354X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Project Cost:	\$3,763,004	\$844,287	\$1,448,277	\$1,322,277	\$837,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$3,705,504	\$844,287	\$1,272,277	\$972,277	\$837,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

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 Detail Dollars by Proj. Element

Element: RECREATION/OPEN SPACE

Title /Proj.Id	Total 2004/05	2005/06	2006/07	2007/08	2008/09
PLAN LANDS PURCHASE-TRAILS 1183 05 - DI10451X CIE	Project Cost: \$78,349 Operating Budget: \$0	\$2,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
CROSS-SEMINOLE/WEKIVA CONNECTOR (BOND \$ 1877 03 - PI50295X CIE	Project Cost: \$1,534,691 Operating Budget: \$0	\$0 \$0	\$2,535,145 \$0	\$0 \$0	\$0 \$0
ENG TRAILS DEVELOPMENT - SR 434 UNDERPAS 1877 04 - PI50297X CIE	Project Cost: \$997,838 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FLAGLER WILDERNESS TRAIL (FNST) 1877 05 - PI50294X CIE	Project Cost: \$99,900 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENG TRAILS DEVELOPMENT - KEWANNEE TRAIL 1877 06 - PI50293X CIE	Project Cost: \$0 Operating Budget: \$0	\$400,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TRAILS/MINOR;VARIOUS LOCATIONS 2093 02 - PE50035X CIE	Project Cost: \$50,000 Operating Budget: \$0	\$50,000 \$0	\$50,000 \$0	\$50,000 \$0	\$50,000 \$0
PKS - RENOVATION OF EXERCISE PATHS 2108 01 - PI20243X	Project Cost: \$25,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PKS - LAKE MILLS PARK REPLACEMENT PLAYGR 2110 01 -	Project Cost: \$70,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PARKS SEVEN GANG REEL MOWER 2157 01 -	Project Cost: \$47,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PKS - PARKING LOT LIGHTS RED BUG/SANLAND 2224 01 -	Project Cost: \$40,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PKS - DEMOLITION OF LAKE MILLS PARK HOUS 2225 01 -	Project Cost: \$19,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ENG - I-4 PED BRIDGE LIGHTING 2292 01 - PE51306Z	Project Cost: \$240,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PKS CLASS ESCOM SYSTEM MODULE 2311 01 -	Project Cost: \$156,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SOLDIERS CREEK BASEBALL IMPROVEMENTS 2316 01 -	Project Cost: \$200,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
LANDSCAPING ON TRAILS 2317 01 -	Project Cost: \$10,000 Operating Budget: \$0	\$10,000 \$0	\$10,000 \$0	\$10,000 \$0	\$10,000 \$0
LAKE JESUP BOARDWALK REPAIR 2320 01 -	Project Cost: \$100,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
RED BUG LAKE PARK PAVILLION ROOF REPLACE 2321 01 -	Project Cost: \$41,500 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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 Detail Dollars by Proj. Element

Element: RECREATION/OPEN SPACE

Title		Total	2005/06	2006/07	2007/08	2008/09
/Proj.Id		2004/05				
Element: RECREATION/OPEN SPACE	Project Cost:	\$3,709,278	\$2,460,000	\$2,595,145	\$60,000	\$60,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$2,760,778	\$2,450,000	\$2,585,145	\$50,000	\$50,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

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Element: LAW ENFORCEMENT

Title		Total	2005/06	2006/07	2007/08	2008/09
/Proj.Id		2004/05				
SHERIFF - RENOVATION OF CONTROL 1/SALLYP	Project Cost:	\$700,000	\$0	\$0	\$0	\$0
2081 01 - PM10113X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SHERIFF - JAIL HVAC PROJECT	Project Cost:	\$71,556	\$0	\$0	\$0	\$0
2084 01 - PM10116X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SHERIFF- AIR HANDLING UNITS REPLACEMENT	Project Cost:	\$200,000	\$0	\$0	\$0	\$0
2324 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: LAW ENFORCEMENT	Project Cost:	\$971,556	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

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Element: GENERAL GOVERNMENT

Title /Proj.Id		Total				
		2004/05	2005/06	2006/07	2007/08	2008/09
TELE-DIRECTORY OPERATOR LOOKUP AND WORK 0921 01 - PM30051X	Project Cost: Operating Budget:	\$94,000 \$5,000	\$200,000 \$5,000	\$0 \$0	\$0 \$0	\$0 \$0
IT - TELECOMMUNICATIONS 800MHZ SYSTEM 1294 01 - PB30463X	Project Cost: Operating Budget:	\$449,843 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IT - WIDE AREA NETWORK SOFTWARE/HARDWARE 1296 01 -	Project Cost: Operating Budget:	\$0 \$0	\$500,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IT - UPS REPLACEMENT AT FOUR SITES 1455 01 - PB30464X	Project Cost: Operating Budget:	\$0 \$15,000	\$0 \$15,000	\$0 \$15,000	\$0 \$0	\$0 \$0
IT - TELE/WAN DEVELOPMENT 1457 01 - DB30454X	Project Cost: Operating Budget:	\$104,000 \$0	\$324,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
CABLE-SGTV VIDEO PRODUCTION EQUIPMENT 1721 01 - PB30462X	Project Cost: Operating Budget:	\$0 \$0	\$80,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IT - TELE-PBX E911 PIN POINT ENHANCEMENT 1723 01 -	Project Cost: Operating Budget:	\$0 \$30,000	\$0 \$30,000	\$0 \$0	\$0 \$0	\$0 \$0
IT - CABLE TV BROADCAST/TELEPHONE SYSTEM 2088 01 -	Project Cost: Operating Budget:	\$0 \$0	\$500,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TIRE SERVICE TRUCK 2229 01 -	Project Cost: Operating Budget:	\$60,656 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IMPROVEMENT TARGET AREA 2233 01 -	Project Cost: Operating Budget:	\$300,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IT - SGTV CLOSED CAPTION FOR BROADCAST 2260 01 -	Project Cost: Operating Budget:	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$0
UNDERGROUND FUEL TANK (30,000 GALLONS) 2326 01 -	Project Cost: Operating Budget:	\$225,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Element: GENERAL GOVERNMENT	Project Cost: Operating Budget:	\$1,233,499 \$80,000	\$1,604,000 \$80,000	\$0 \$45,000	\$0 \$30,000	\$0 \$0
	CIE Project: CIE Operating:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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 Detail Dollars by Proj. Element

Element: INFORMATION SERVICES

Title /Proj.Id		Total 2004/05	2005/06	2006/07	2007/08	2008/09
IS IT WIDE AREA NETWORK 0524 03 - DM30083X	Project Cost:	\$15,000	\$15,000	\$15,000	\$0	\$0
	Operating Budget:	\$300,000	\$0	\$200,000	\$0	\$0
IS/COUNTYWIDE IMAGING SOLUTION 1454 01 -	Project Cost:	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$30,000	\$30,000	\$80,000	\$0	\$0
COURTHOUSE IT SUPPORT 1929 01 -	Project Cost:	\$0	\$50,000	\$50,000	\$0	\$0
	Operating Budget:	\$80,000	\$55,000	\$0	\$0	\$0
SOFTWARE ACQUISITIONS 2194 01 - PM30086X	Project Cost:	\$150,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: INFORMATION SERVICES	Project Cost:	\$165,000	\$65,000	\$65,000	\$0	\$0
	Operating Budget:	\$410,000	\$85,000	\$280,000	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0



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Element: INFORMATION SERVICES

Title /Proj.Id	Total				
	2004/05	2005/06	2006/07	2007/08	2008/09
368 Projects Processed * Totals					
Project Cost:	\$114,964,386	\$103,191,492	\$66,314,183	\$56,274,346	\$74,610,663
Operating Budget:	\$7,396,686	\$9,258,901	\$8,124,857	\$6,289,554	\$6,487,666
CIE Project:	\$109,620,409	\$100,680,742	\$65,568,183	\$55,174,346	\$73,740,114
CIE Operating:	\$5,913,985	\$6,552,658	\$6,423,324	\$6,259,554	\$6,487,666