

FY 2025/26

BCC Budget Worksession

July 22, 2025
9:30am – 5:00pm

Opening Comments – Darren Gray

- Public Works – John Slot
- Utilities – Johnny Edwards
- Environmental Services – Kim Ornberg
- Administrative Services – Lorie Bailey Brown
- Administration – Timothy Jecks

Countywide Budget Overview Truth in Millage (TRIM)

Opening Comments

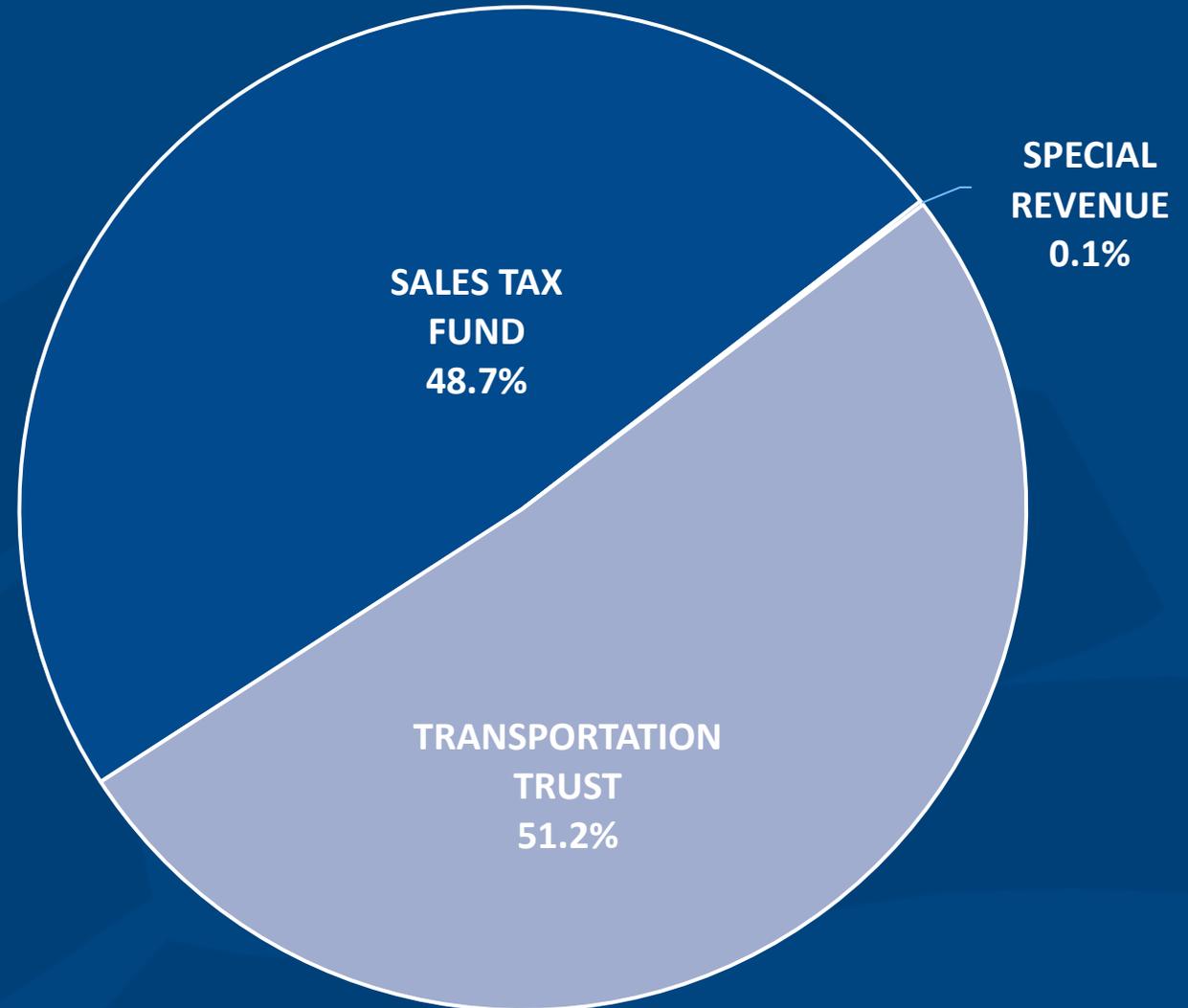
Darren Gray

Public Works

John Slot

Department Funding Sources

Funding Total:
\$49,165,053



	FY25	CHANGES	FY26
DEPT FTEs	173.0	(3.0)	170.0

Budget Comparison

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	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
EXCLUDES INTERNAL SERVICE CHARGES & CONTRAS				
BASE BUDGETS				
PERSONNEL SERVICES	17,191,099	17,930,944	739,845	4.3%
OPERATING EXPENDITURES	6,754,737	6,189,403	(565,334)	-8.4%
GRANTS & AID	250,897	189,036	(61,861)	-24.7%
BASE BUDGET Total	24,196,734	24,309,383	112,649	0.5%
CIP	35,221,803	23,841,000	(11,380,803)	-32.3%
FLEET	556,475	864,670	308,195	55.4%
EQUIPMENT, OTHER	18,974	-	(18,974)	-100.0%
TECHNOLOGY	-	150,000	150,000	0.0%
FACILITIES PROJECTS	-	-	-	0.0%
GRANTS	1,356,262	-	(1,356,262)	-100.0%
Grand Total	61,350,248	49,165,053	(12,185,195)	-19.9%

Base Operating Budget

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
CAPITAL PROJECTS DELIVERY	98,487	153,906	55,419	56.3%
ENGINEERING SUPPORT	205,945	580	(205,365)	-99.7%
PW BUSINESS OFFICE	267,330	205,646	(61,684)	-23.1%
ROADS & STORMWATER	3,439,607	3,340,979	(98,628)	-2.9%
TRAFFIC ENGINEERING	2,994,266	2,677,328	(316,938)	-10.6%
BASE BUDGETS Total	7,005,635	6,378,439	(627,196)	-9.0%

Base Operating Budget

With FY25 adjustment for \$500K in Utility and Maintenance Costs moved to Centralized Facilities Division

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
CAPITAL PROJECTS DELIVERY	98,487	153,906	55,419	56.3%
ENGINEERING SUPPORT	25,545	580	(24,965)	-97.7%
PW BUSINESS OFFICE	267,330	205,646	(61,684)	-23.1%
ROADS & STORMWATER	3,426,607	3,340,979	(85,628)	-2.5%
TRAFFIC ENGINEERING	2,681,481	2,677,328	(4,153)	-0.2%
BASE BUDGETS Total	6,499,450	6,378,439	(121,011)	-1.9%

3rd Generation Sales Tax Projects

REFERENDUM EXHIBIT	FY25 CURRENT BUDGET	FY25 ACTUALS	FY25 OPEN ENCUMB*	FY25 AVAILABLE	FY26 PROPOSED
3B MAJOR PROJECTS	75,666,228	4,541,798	19,584,414	51,540,016	-
3C BRIDGE REPLACEMT / REHAB	1,595,873	504,962	304,347	786,564	900,000
3C FACILITIES IMPROVEMENT	833,000	572,116	74,037	186,847	-
3C MINOR ROADWAY & SAFETY	12,742,810	658,032	6,047,269	6,037,509	-
3C RESIDENTIAL SUBDIV REHAB	16,138,014	1,525,592	1,717,559	12,894,863	1,750,000
3C ROADWAY RESURFACING	13,229,797	6,667,379	4,008,791	2,553,627	9,925,000
3C SIDEWALK / ADA IMPROVEMENTS	4,542,132	2,269,219	603,199	1,669,714	3,200,000
3C STORMWATER & WATER QUALITY	27,603,108	14,145,120	10,058,319	3,399,669	101,980
3C TRAFFIC SIGNAL SIGN STRP	19,193,810	3,741,624	8,355,303	7,096,882	7,750,000
3C TRAILS	7,883,954	1,780,108	1,225,154	4,878,692	-
Grand Total	179,428,726	36,405,951	51,978,393	91,044,382	23,626,980

*Encumbrance balance as of 7/17/25

Public Works

Capital Projects
Delivery

Engineering Support

Roads &
Stormwater

Traffic Engineering

Seminal Moments

- Contracted service for sidewalk replacement (\$150K savings)
 - Reduced cost of sand, rock, and Portland cement
- Contract savings identified to increase level of service (\$170K savings)
 - Eliminating contract mowing locations due to development which has been utilized to increase number of cycles for some types of mowing
- Traffic ATMS Cabinet Refurbishment Program (\$63K savings)
 - Use in-house expertise vs purchase of higher cost of pre-assembled units, resulting in significant savings
- Rightsize Fleet and reduce under-utilized vehicles

Budget Highlights

2050 Seminole County Mobility & Transportation Plan

- Plan completion expected in Dec 2025
- BCC authorization Jan – Mar 2026

Basin Studies

- BCC presentations expected by Dec 2025 Plan (13 basins studies)
- Ongoing maintenance of basin studies moving forward



April 2025 Public Meeting

Budget Highlights

Hazard Mitigation Grant Program Projects

- Drainage Improvements: Hillview Drive, Lake Harney Circle, Old Mims Rd - Jungle Road

Resilient Florida Grant Projects

- Drainage Improvements: Midway, Nebraska Avenue Bridge, Willow Avenue – Alhambra Avenue

Emergency Watershed Protection/ Natural Resources Conservation

- Waterway debris removal: Lockhart Smith Canal (two locations), Cassel Creek

March 2025 Tornado Response

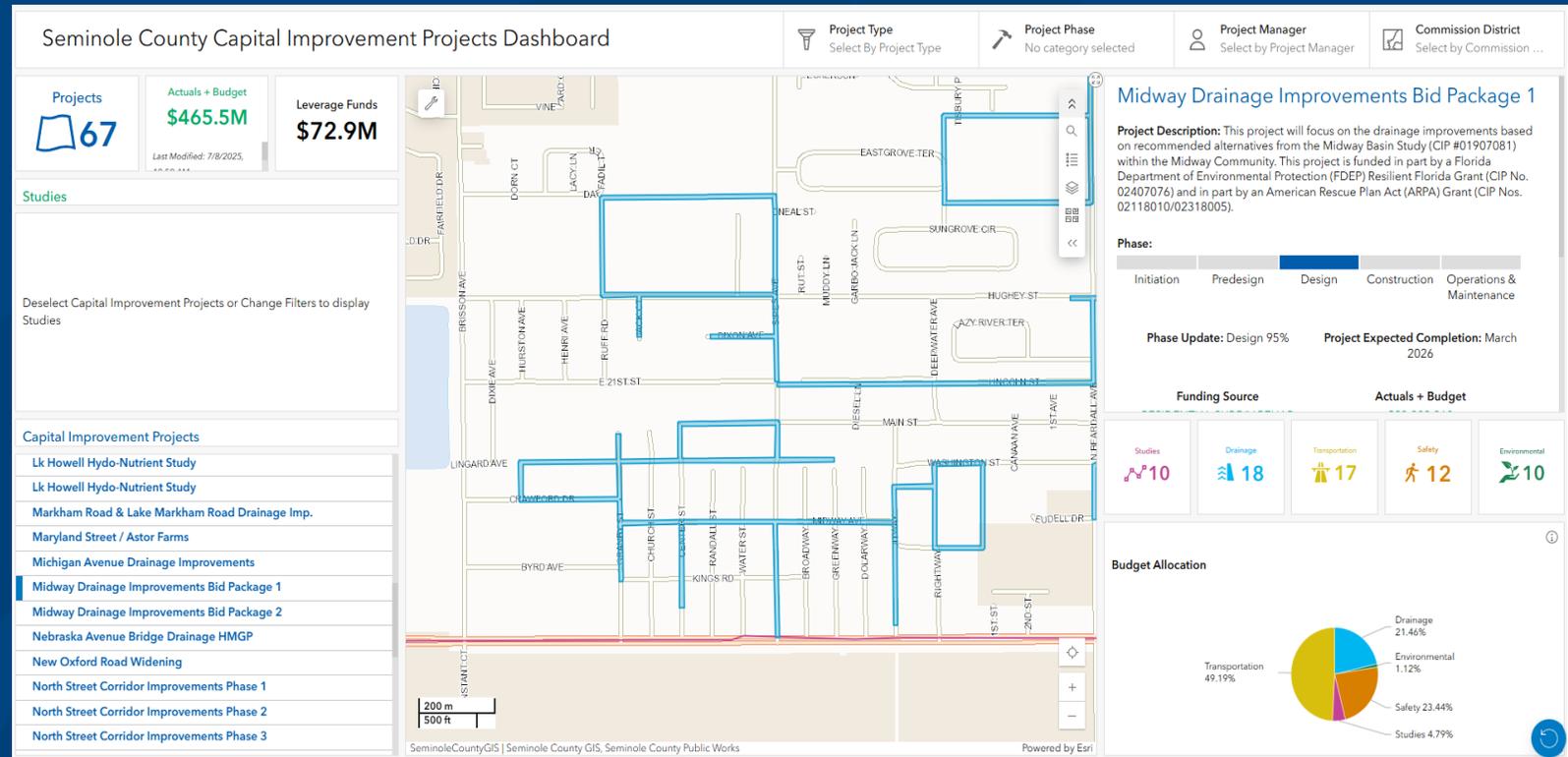
- 488 loads transported = 7,324 cubic yards of debris



March 2025 Tornado Response

Capital Improvement Projects Dashboard

- Provides real-time visibility into project status, budgets, and timelines
- Centralizes data for consistent reporting and reduced manual updates
- Enables quick identification of issues and supports better decision-making



Budget Challenges & Priorities

- Inflation in construction materials and heavy equipment (asphalt, seed, rock, lumber)
- Increased competition for limited grant opportunities
- Completion of 3rd Generation One-Cent Infrastructure Sales Tax priority projects
- Focus on Capital Maintenance Program
- Finalize 2050 Mobility & Transportation Master Plan
- Prepare for future worksession on 4th Generation One-Cent Infrastructure Sales Tax priorities

Public Works Questions

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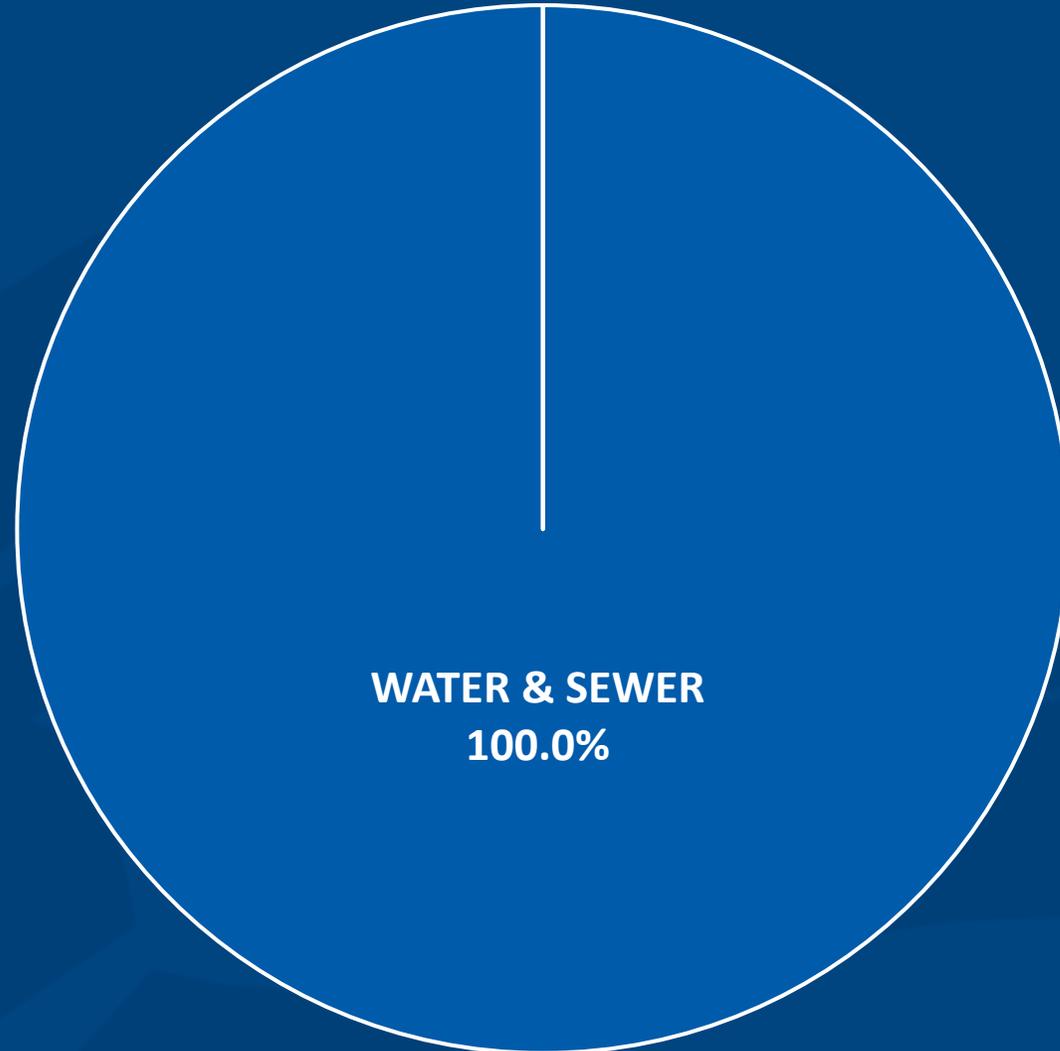
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GRANTS	1,356,262	-	(1,356,262)	-100.0%
Grand Total	61,350,248	49,165,053	(12,185,195)	-19.9%

Utilities

Johnny Edwards

Department Funding Sources

Funding Total:
\$94,454,209



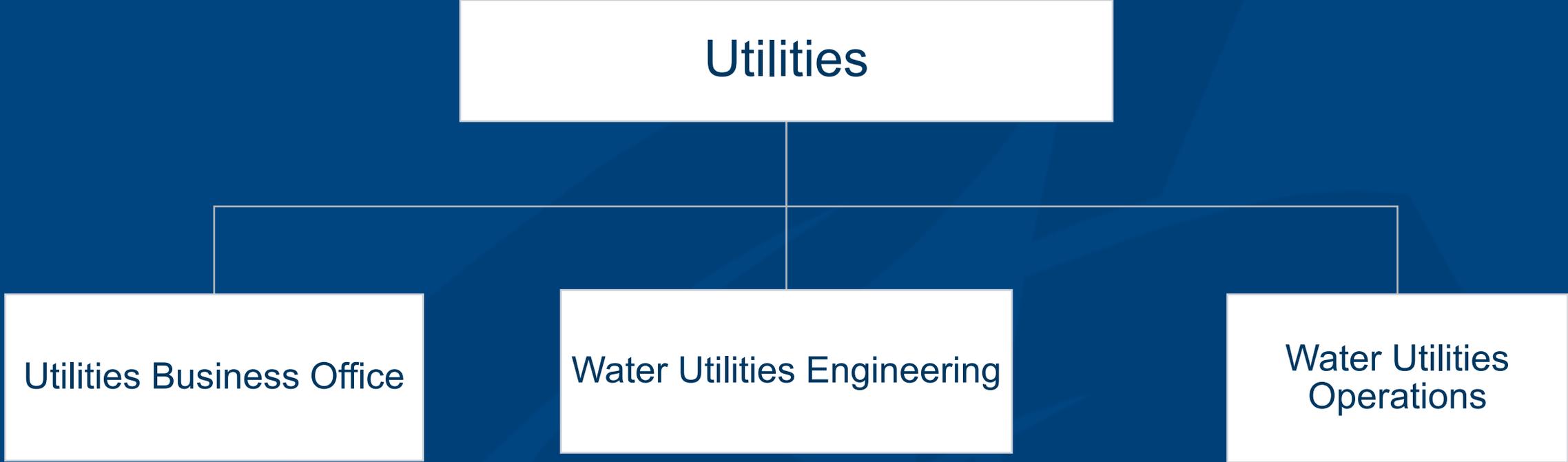
	FY25	CHANGES	FY26
DEPT FTEs	154.5	(1.0)	153.5

Budget Comparison

EXCLUDES INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
PERSONNEL SERVICES	14,229,366	14,733,241	503,875	3.5%
OPERATING EXPENDITURES	26,458,506	26,398,761	(59,745)	-0.2%
CAPITAL OUTLAY	-	-	-	0.0%
DEBT SERVICE	16,503,300	16,505,550	2,250	0.0%
INTERFUND TRANSFERS OUT	1,400,000	1,400,000	-	0.0%
BASE BUDGET Total	58,591,172	59,037,552	446,380	0.8%
CIP	31,688,630	27,450,000	(4,238,630)	-13.4%
FLEET	4,464,250	4,322,500	(141,750)	-3.2%
EQUIPMENT, OTHER	150,000	435,611	285,611	190.4%
TECHNOLOGY	2,875,000	3,208,545	333,545	11.6%
FACILITIES PROJECTS	50,000	-	(50,000)	-100.0%
GRANTS	-	-	-	0.0%
Grand Total	97,819,052	94,454,209	(3,364,843)	-3.4%

Base Operating Budget

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
UTILITIES BUSINESS OFFICE	891,500	961,754	70,254	7.9%
WATER UTILITIES ENGINEERING	18,290,750	18,286,500	(4,250)	0.0%
WATER UTILITIES OPERATIONS	25,179,556	25,056,057	(123,499)	-0.5%
BASE BUDGETS Total	44,361,806	44,304,311	(57,495)	-0.1%



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Utilities

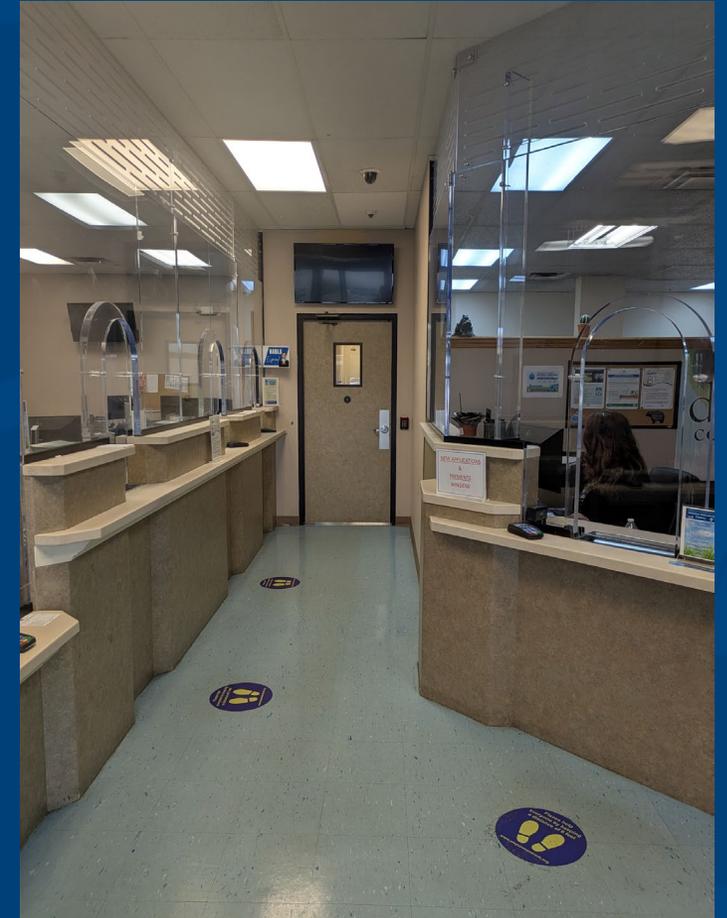
Utilities Business Office

Water Utilities Engineering

Water Utilities
Operations

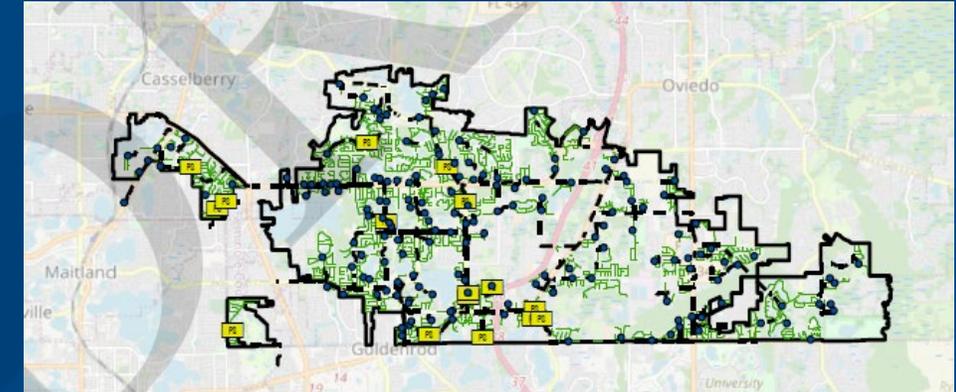
Seminal Moments

- Review costs and benefits of existing walk-in customer service counter in Utilities and Solid Waste business office
- Continue phone-based customer service; schedule in-person appointments if needed
- Potential work from home to expand customer service hours and recapture office space
- Arrange point of sale options (pay utility bill) through other County offices or vendors



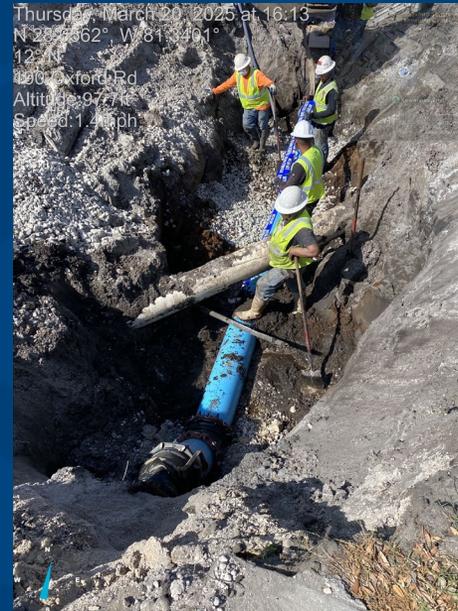
Seminal Moments

- Perform proactive sanitary sewer CCTV and cleaning with County staff
 - Florida Administrative Code requires sewer pipe inspection/cleaning (min 25% every 5 years)
 - Utilities is targeting 10 % annual as best management practice
 - Currently a contracted service; County crew is available to troubleshoot
 - Propose hiring another 2-person crew instead of contracting
 - Estimated expenses for labor, operations and equipment depreciation are about half of expenses for contractor providing similar production
 - Annual savings around \$200,000



Major Projects

- Utilities Master Plan
- Relocations and Improvements with Roadway Projects
 - Oxford Road
 - Others
- Pump Stations
 - Renewal and Rehabilitation
 - Hampton Park Master
 - Others
- Program Management
 - Key Performance Indicators
 - Project Execution



Major Projects

- Emergency Power Generators
- Treatment Plants
 - Greenwood Lakes Water Reclamation Facility
 - Yankee Lake Water Reclamation Facility
 - Yankee Lake Surface Water Treatment Plant
 - Water Treatment Plants
- Distribution and Collection
 - Rinehart Road Force Main Valves and Meter
 - Highland Pines Water and Sewer
 - Carillon Water and Sewer Mains



Budget Highlights & Challenges

- Complete the Utilities Master Plan – CIP Changes
- Replace Billing Software
- Pressure from Inflation
 - Sodium Hypochlorite
 - Water Meter
 - Meter Box
- Monitoring frequency for emerging contaminants



PHONE: 407-665-2110 SEMINOLE COUNTY
OFFICE HOURS: MON - FRI, 9AM - 5PM WATER & SEWER UTILITY
P.O. BOX 958443
LAKE MARY, FL 32795-8443

WWW.SEMINOLECOUNTYFL.GOV

BILL DATE: 05/07/2025 RATE CLASS: BUSINESS

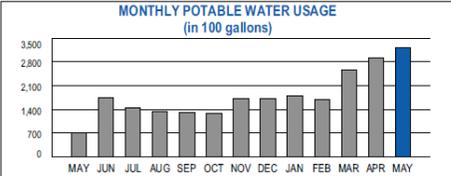
Charges Breakdown	(Current Month)
BASIC WATER	\$85.60
WATER CONSUMPTION	\$2,587.04
BASIC SEWER	\$136.00
SEWER CONSUMPTION	\$1,994.90
WATER TAX	\$106.91
TOTAL CURRENT CHARGES	\$4,910.45

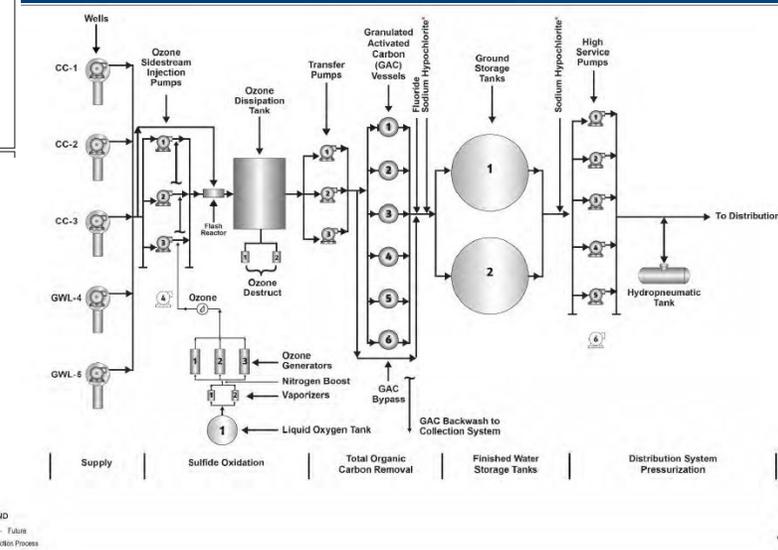
Page 1 of 2

Summary of Charges	Due
CYCLE-ROUTE / DAYS	01-26 / 31
ACCOUNT NUMBER	[REDACTED]
SERVICE ADDRESS	[REDACTED]
BALANCE FORWARD	\$0.00
CURRENT CHARGES	\$4,910.45 06/02/2025
TOTAL DUE	\$4,910.45

AUTO DRAFT - DO NOT PAY
Auto draft will occur on your payments due date or 06/02/2025

MONTHLY POTABLE WATER USAGE
(in 100 gallons)





LEGEND
--- Future
* Distribution Process

Utilities Department Questions

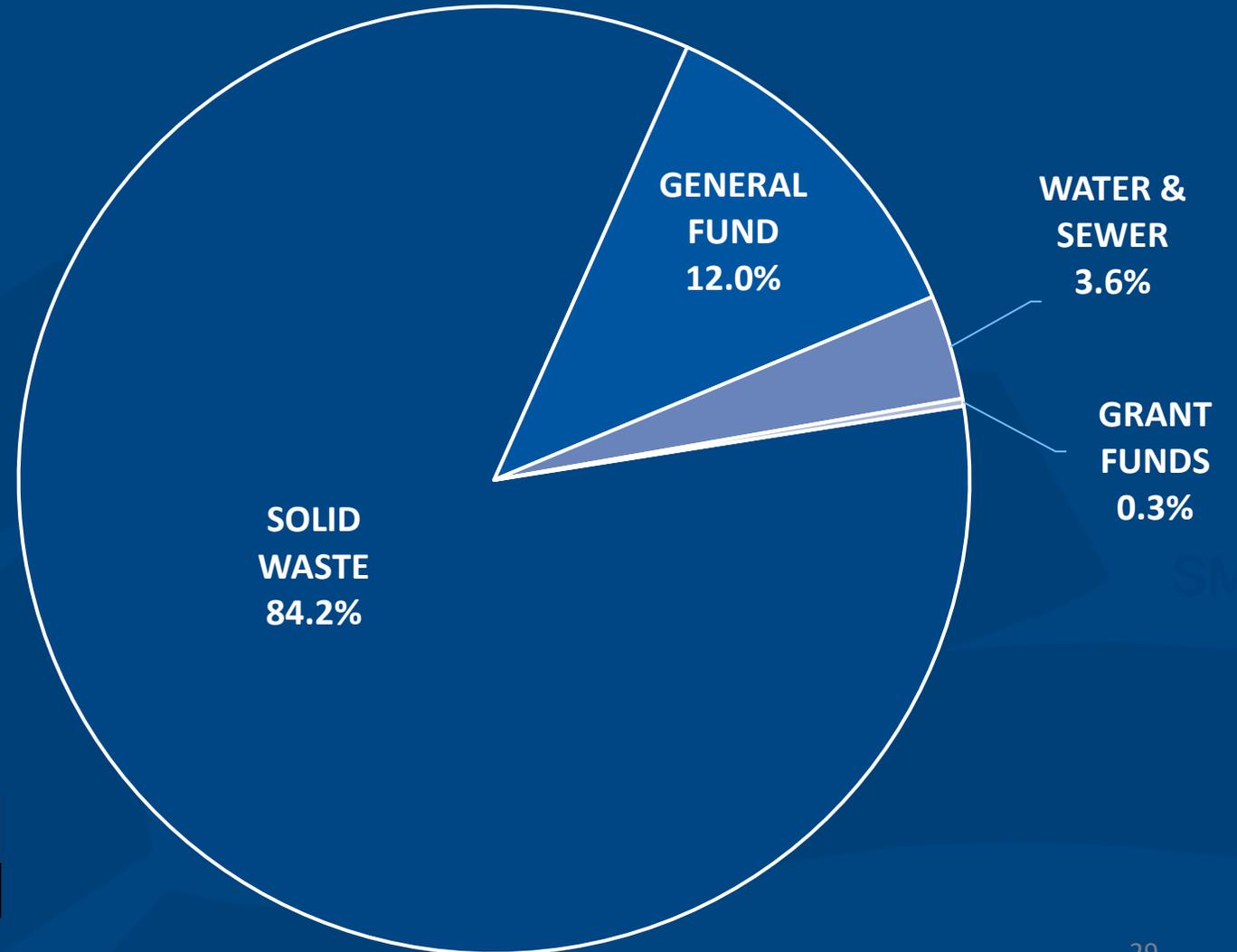
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WATER UTILITIES OPERATIONS	25,179,556	25,056,057	(123,499)	-0.5%
BASE BUDGETS Total	44,361,806	44,304,311	(57,495)	-0.1%

Environmental Services

Kim Ornberg

Department Funding Sources

Funding Total:
\$21,783,712



	FY25	CHANGES	FY26
DEPT FTEs	105.7	-	105.7

Budget Comparison

EXCLUDES INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
PERSONNEL SERVICES	9,037,091	9,537,815	500,724	5.5%
OPERATING EXPENDITURES	5,764,746	5,441,372	(323,374)	-5.6%
DEBT SERVICE	-	-	-	0.0%
GRANTS & AIDS	15,000	15,000	-	0.0%
BASE BUDGET Total	14,816,837	14,994,187	177,350	1.2%
CIP	4,650,000	1,150,000	(3,500,000)	-75.3%
FLEET	3,124,320	5,530,855	2,406,535	77.0%
EQUIPMENT, OTHER	50,000	35,000	(15,000)	-30.0%
TECHNOLOGY	20,000	18,000	(2,000)	-10.0%
FACILITIES PROJECTS	200,000	-	(200,000)	-100.0%
GRANTS	2,273,306	55,670	(2,217,636)	-97.6%
Grand Total	25,134,463	21,783,712	(3,350,751)	-13.3%

Base Operating Budget

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
LANDFILL OPS	829,900	654,400	(175,500)	-21.1%
MOSQUITO CONTROL	280,692	303,890	23,198	8.3%
SW-COMPLIANCE	3,811,150	3,699,600	(111,550)	-2.9%
TRANSFER STATION	60,000	57,500	(2,500)	-4.2%
WATER POLICY	337,735	335,333	(2,402)	-0.7%
WATERSHED MANAGEMENT	460,269	405,649	(54,620)	-11.9%
BASE BUDGETS Total	5,779,746	5,456,372	(323,374)	-5.6%

Projects

PROJECT TYPE	FY25 CURRENT BUDGET	FY25 ACTUALS	FY25 OPEN ENCUMB*	FY26 PROPOSED
CIP	-	-	-	1,150,000
FLEET	4,382,817	1,001,796	2,297,088	5,530,855
EQUIPMENT, OTHER	-	-	-	35,000
TECHNOLOGY	986,909	-	412,750	18,000
FACILITIES	1,712,633	143,493	1,300,737	-
PROJECTS	16,349,859	8,303,527	28,788,744	-
Grand Total	23,432,218	9,448,817	32,799,319	6,733,855

*Encumbrance balance as of 7/9/25

Environmental Services



Seminal Moments

- Recycling Fees – rightsizing revenue
 - Reviewing current fees & revenues to determine operational sufficiency
 - Current recycling tipping fee = \$0/ton (other solid waste = \$41.63/ton)
 - Processing costs have increased & commodity revenues decreased
 - Will be brought back to BCC for further discussion
- Solid Waste Trailers
 - Refurbish instead of replacing = ~50% savings
 - Savings of \$65K per trailer
 - FY25 Savings \$195K
 - FY26 Savings \$325K



Seminal Moments

- Modernizing Solid Waste & Watershed Mgmt interlocal agreements with cities
 - Updating language & cooperative funding structure
 - Expanding collaboration (Holistic Water Policy)
 - Improved standardize messaging, regional approach, & cost savings
- Shared Customer Service and Financial staff w/Utilities Dept



Budget Highlights

- Landfill Citizens Drop Off expansion project that creates safer and more efficient drop off location.
- Landfill Flare Replacements to improve efficiency and ensure future compliance (Funded by NextEra as part of the revised Gas-to-Energy Plant P3 agreement).
- Little Wekiva River Restoration efforts to remove sediments, invasive vegetation, and revegetate with over 33,000 native plants and trees on a 3,500-foot section of the river.



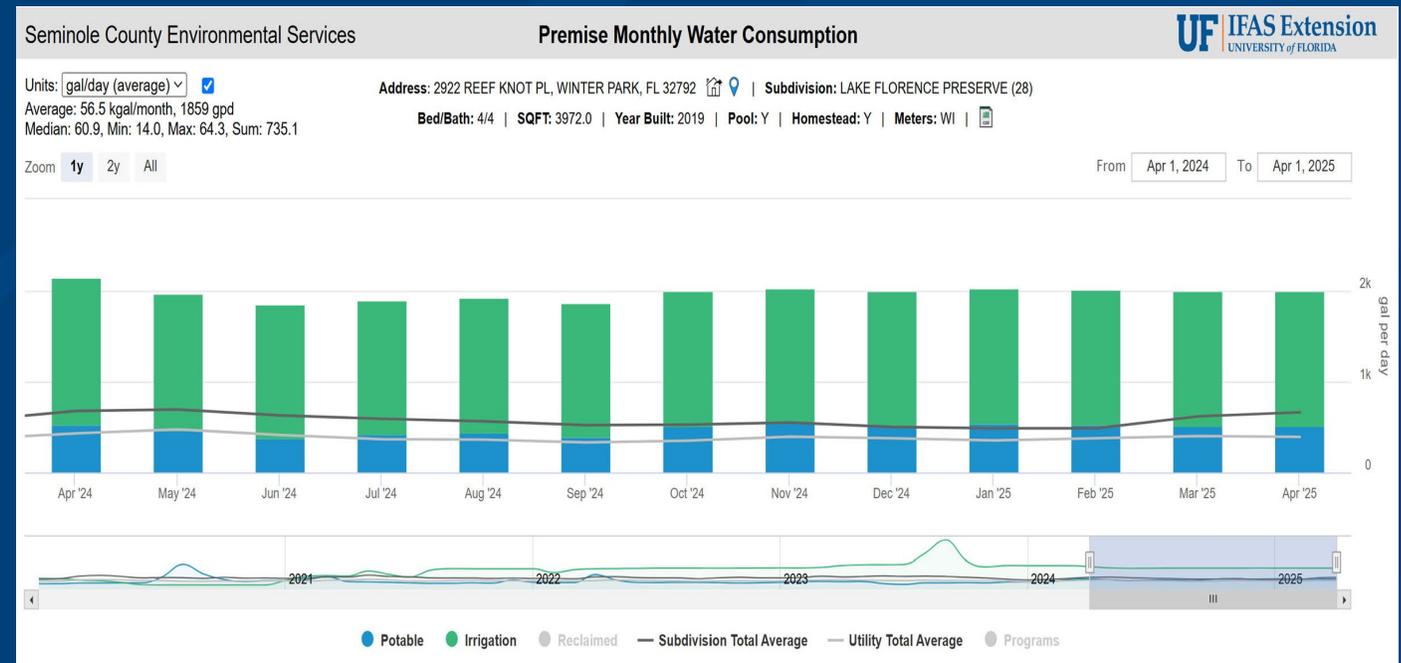
Budget Highlights

Water Policy/Water Conservation

- Outreach to 392 High-Water Users
 - Reduced usage by combined **35,000,000** gallons per year
 - Resulting in a combined savings of **\$470,000** per year to Customers

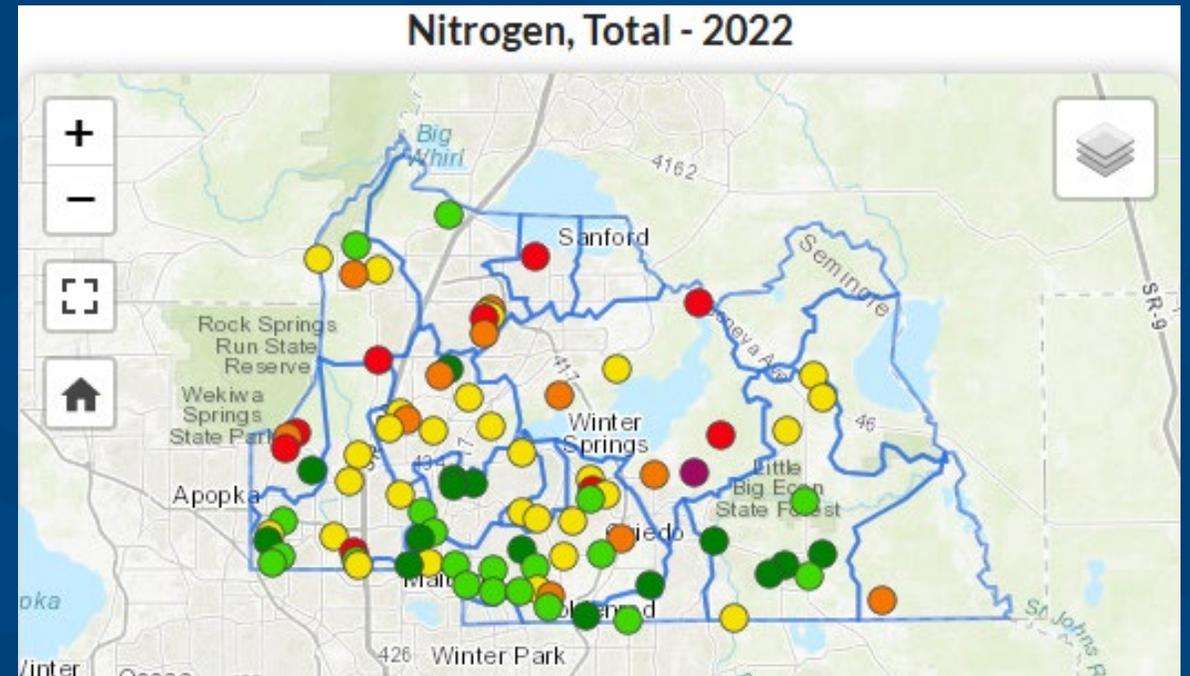
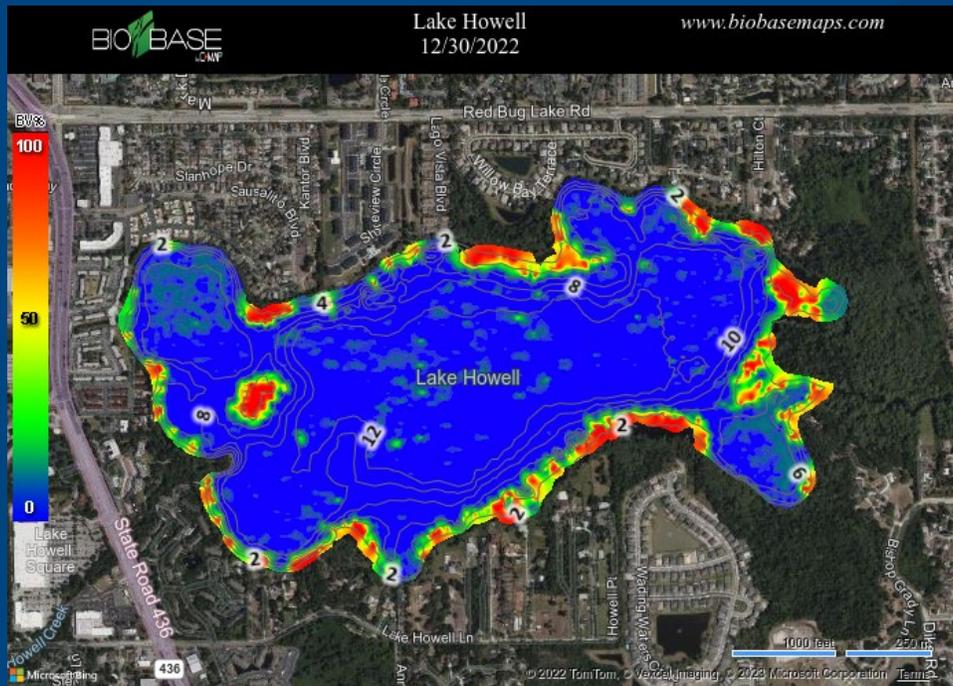
Toilet Rebate Program

- 79 rebates issued (saving customers \$100/each)
- **Total Annual Water savings >865,000 gal/year**



Budget Highlights

- Solid Waste Master Plan – completion Fall 2025
- Water Quality Master Plan – completion Fall 2026



Budget Challenges

- Solid Waste Fund Reserves do not include Countywide Hurricane Contingency
- Mosquito Control
 - Chemical cost increased >9% in the last year
 - Service requests increased 36% in the last year
 - 20,000 new addresses added countywide since 2018



Environmental Services Questions

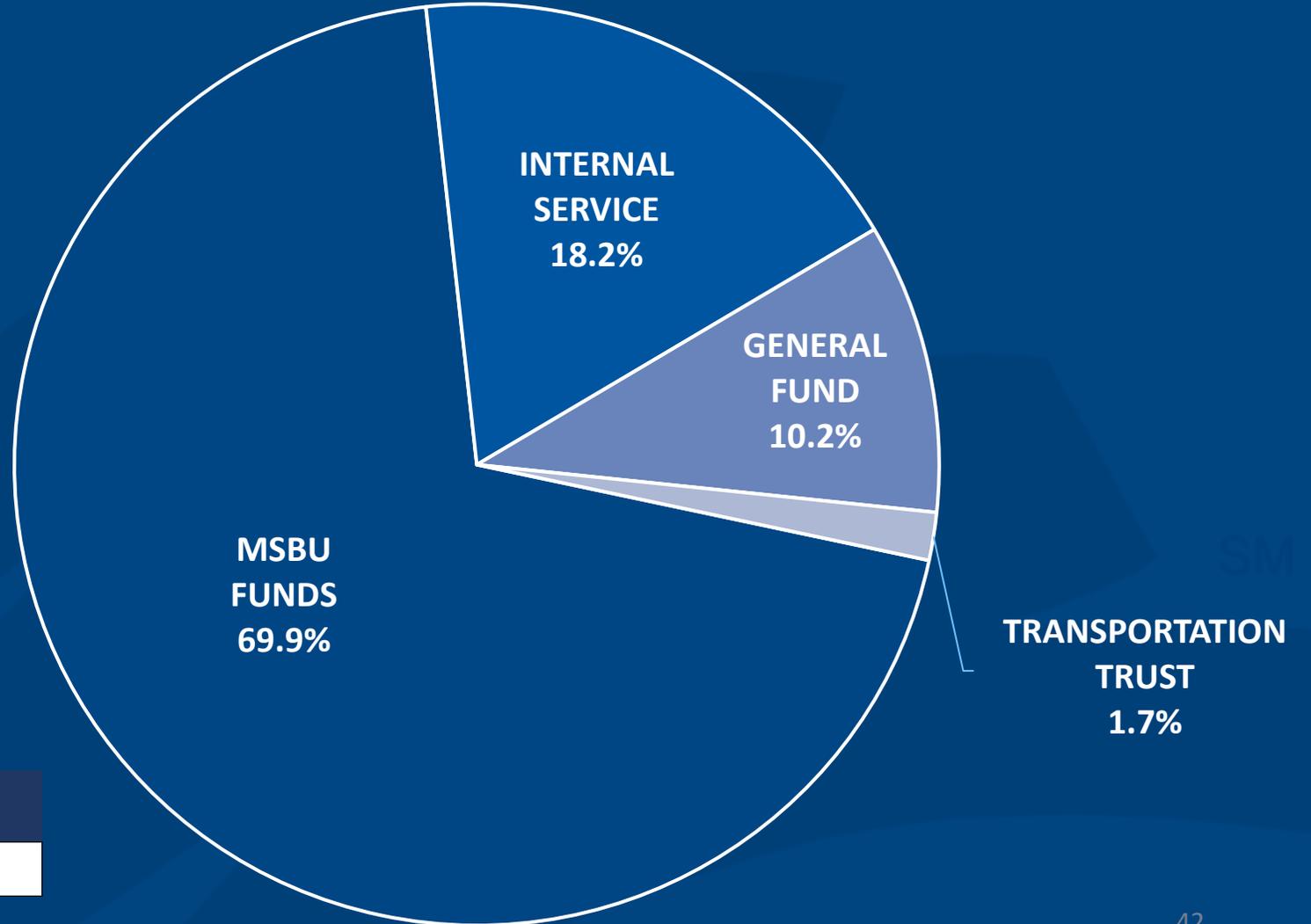
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Administrative Services

Lorie Bailey Brown, CFO

Department Funding Sources

Funding Total:
\$44,111,107



	FY25	CHANGES	FY26
DEPT FTEs	50.5	(2.0)	48.5

Budget Comparison

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BASE BUDGETS				
PERSONNEL SERVICES	4,522,040	4,919,786	397,746	8.8%
OPERATING EXPENDITURES	37,620,740	39,145,271	1,524,531	4.1%
DEBT SERVICE	-	-	-	0.0%
GRANTS & AIDS	8,877	8,050	(827)	-9.3%
BASE BUDGET Total	42,151,657	44,073,107	1,921,451	4.6%
CIP	-	-	-	0.0%
FLEET	-	38,000	38,000	0.0%
EQUIPMENT, OTHER	-	-	-	0.0%
TECHNOLOGY	8,000	-	(8,000)	-100.0%
GRANTS	1,328,348	-	(1,328,348)	-100.0%
Grand Total	43,488,005	44,111,107	623,103	1.4%

Base Operating Budget

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
AS BUSINESS OFFICE	8,770	8,770	-	0.0%
FINANCIAL MGMT GRANTS	80,000	80,000	-	0.0%
MAIL CENTER / PRINT SHOP	429,228	397,257	(31,971)	-7.4%
PURCHASING & CONTRACTS	117,390	109,065	(8,325)	-7.1%
REAL ESTATE	864,279	866,479	2,200	0.3%
BASE BUDGETS Total	1,499,667	1,461,571	(38,096)	-2.5%

Administrative Services

Admin Services
Business Office

Financial
Management
Grants

Mail
Center /
Print Shop

MSBU

Purchasing
& Contracts

Real
Estate

Risk
Management

Seminal Moments

- Lease or repurpose under utilized assets for best use
 - Urban Wealth Funds professional management for the betterment of the community.
 - GFOA Putting Assets to Work Program
- Artificial Intelligence for Reservation/Call Center improving service with latest technology.

Budget Highlights & Challenges

- Creation of the Real Estate Division with transfer of 4 positions from Public Works and Facilities and addition of the Real Estate Manager
- Reduced a part-time position in Purchasing and Contracts
- Reduced the Project Coordinator II position in the MSBU Program

Administrative Services Questions

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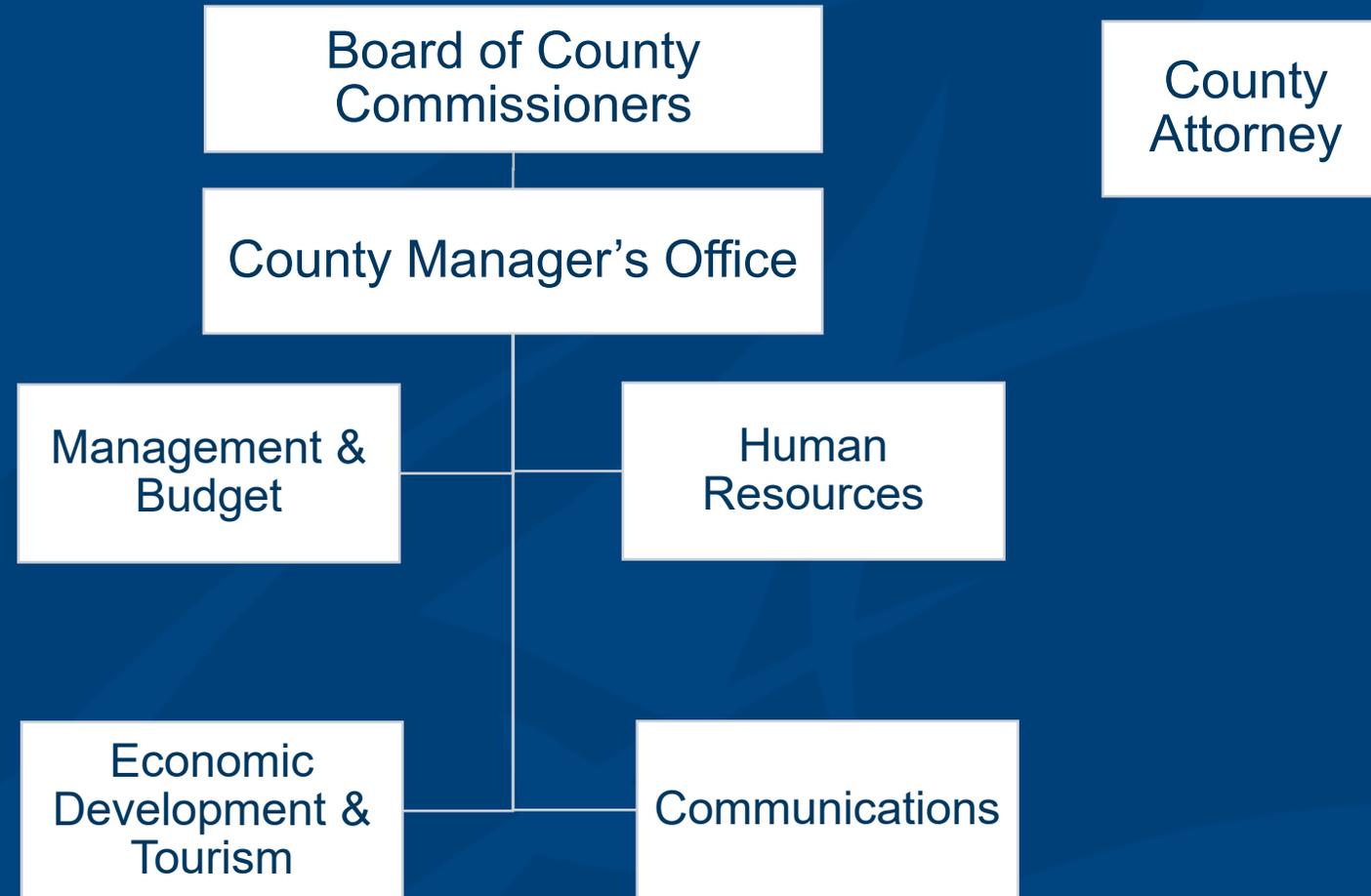
EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
AS BUSINESS OFFICE	8,770	8,770	-	0.0%
FINANCIAL MGMT GRANTS	80,000	80,000	-	0.0%
MAIL CENTER / PRINT SHOP	429,228	397,257	(31,971)	-7.4%
PURCHASING & CONTRACTS	117,390	109,065	(8,325)	-7.1%
REAL ESTATE	864,279	866,479	2,200	0.3%
BASE BUDGETS Total	1,499,667	1,461,571	(38,096)	-2.5%

Administration Department

Darren Gray, County Manager

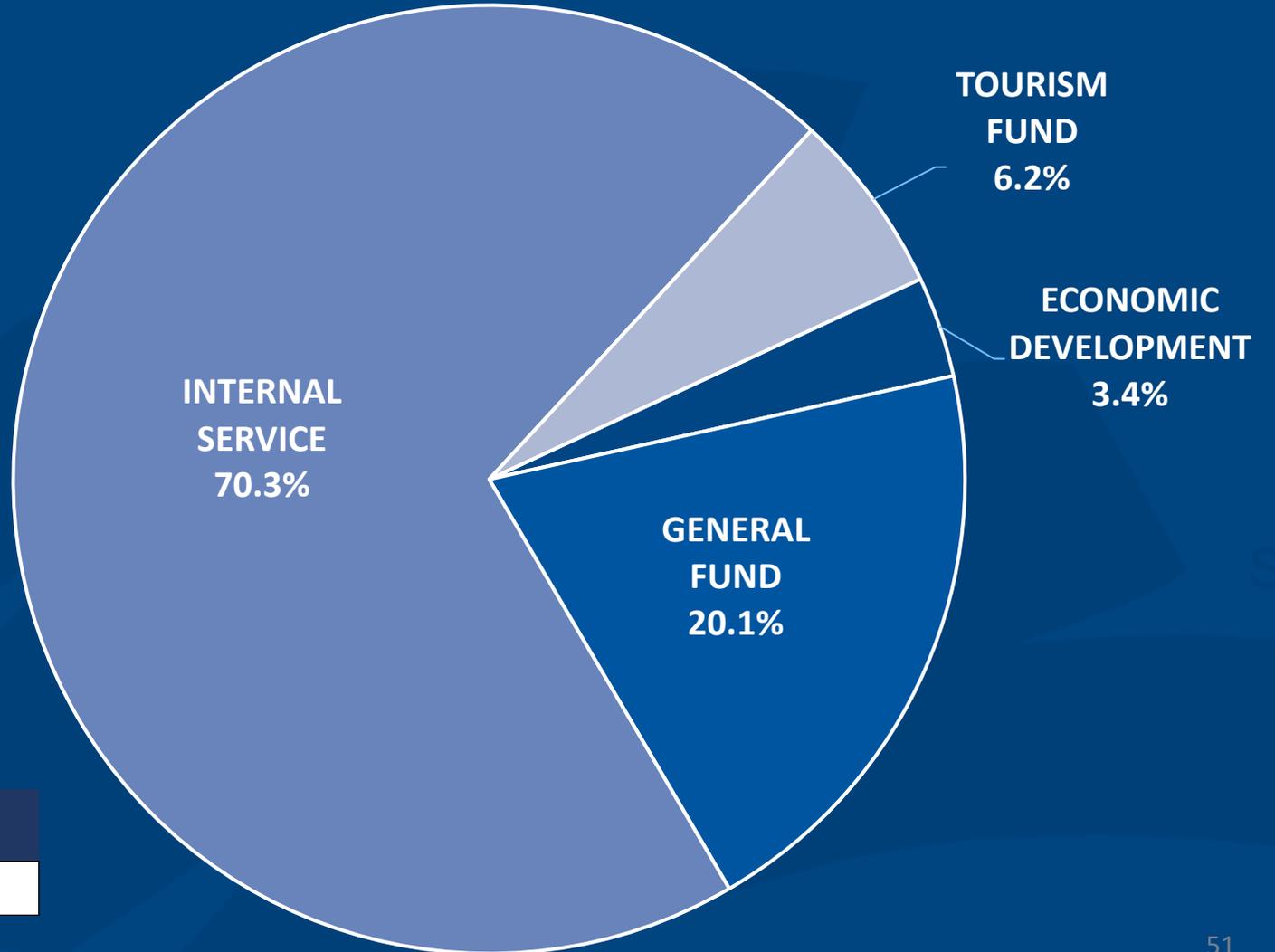
Kate Latorre, County Attorney

Administration Department



Department Funding Sources

Funding Total:
\$51,885,102



	FY25	CHANGES	FY26
DEPT FTEs	74.5	(2.0)	72.5

Budget Comparison

Worksession Document Page 266

	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
EXCLUDES INTERNAL SERVICE CHARGES & CONTRAS				
BASE BUDGETS				
PERSONNEL SERVICES	11,021,575	11,505,059	483,484	4.4%
OPERATING EXPENDITURES	32,935,646	39,075,162	6,139,516	18.6%
DEBT SERVICE	-	-	-	0.0%
GRANTS & AIDS	1,306,966	1,189,382	(117,584)	-9.0%
INTERFUND TRANSFERS OUT	-	-	-	0.0%
BASE BUDGET Total	45,264,187	51,769,602	6,505,416	14.4%
FLEET	-	40,500	40,500	0.0%
EQUIPMENT, OTHER	113,000	75,000	(38,000)	-33.6%
TECHNOLOGY	22,200	-	(22,200)	-100.0%
FACILITIES PROJECTS	-	-	-	0.0%
GRANTS	-	-	-	0.0%
Grand Total	45,399,387	51,885,102	6,485,716	14.3%

Base Operating Budget

EXCLUDES PERSONNEL, INTERNAL SERVICE CHARGES & CONTRAS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
BASE BUDGETS				
BOCC COMMISSIONERS	38,501	38,501	-	0.0%
COMMUNICATIONS	86,180	80,500	(5,680)	-6.6%
COUNTY ATTORNEY	210,787	209,787	(1,000)	-0.5%
COUNTY MANAGER	102,500	100,700	(1,800)	-1.8%
ECONOMIC DEVELOPMENT	1,455,685	1,347,060	(108,625)	-7.5%
HUMAN RESOURCES OFFICE	193,550	193,550	-	0.0%
MANAGEMENT & BUDGET OFFICE	9,600	9,600	-	0.0%
TOURISM	2,333,375	2,364,112	30,736	1.3%
BASE BUDGETS Total	4,430,178	4,343,810	(86,368)	-1.9%

Seminal Moments

- **Transition from Fixed Route Buses to On-Demand Public Transit**
 - Fixed Route Reductions of 82K service hours costing \$10.6M annually
 - FY26 net Savings of \$2.2M (includes overlapping services)
 - Ongoing net annual savings of \$3M per year

Seminal Moments

- **Implementation of AI Tools**

- AI review of Countywide Budget Complete
- Review of County information for internal barriers to AI implementation
- Facilitate prioritization sessions with key County Stakeholders
- Draft recommended AI Guidelines and Processes
- Deliver road map to take advantage of opportunities

Administration Dept Questions

	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
EXCLUDES INTERNAL SERVICE CHARGES & CONTRAS				
BASE BUDGETS				
BOCC COMMISSIONERS	38,501	38,501	-	0.0%
COMMUNICATIONS	86,180	80,500	(5,680)	-6.6%
COUNTY ATTORNEY	210,787	209,787	(1,000)	-0.5%
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TOURISM	2,333,375	2,364,112	30,736	1.3%
BASE BUDGETS Total	4,430,178	4,343,810	(86,368)	-1.9%

Break

Countywide Budget Overview

County Budget Overview

Total County Budget

FY 2024-25 Adopted

\$1,099,097,733

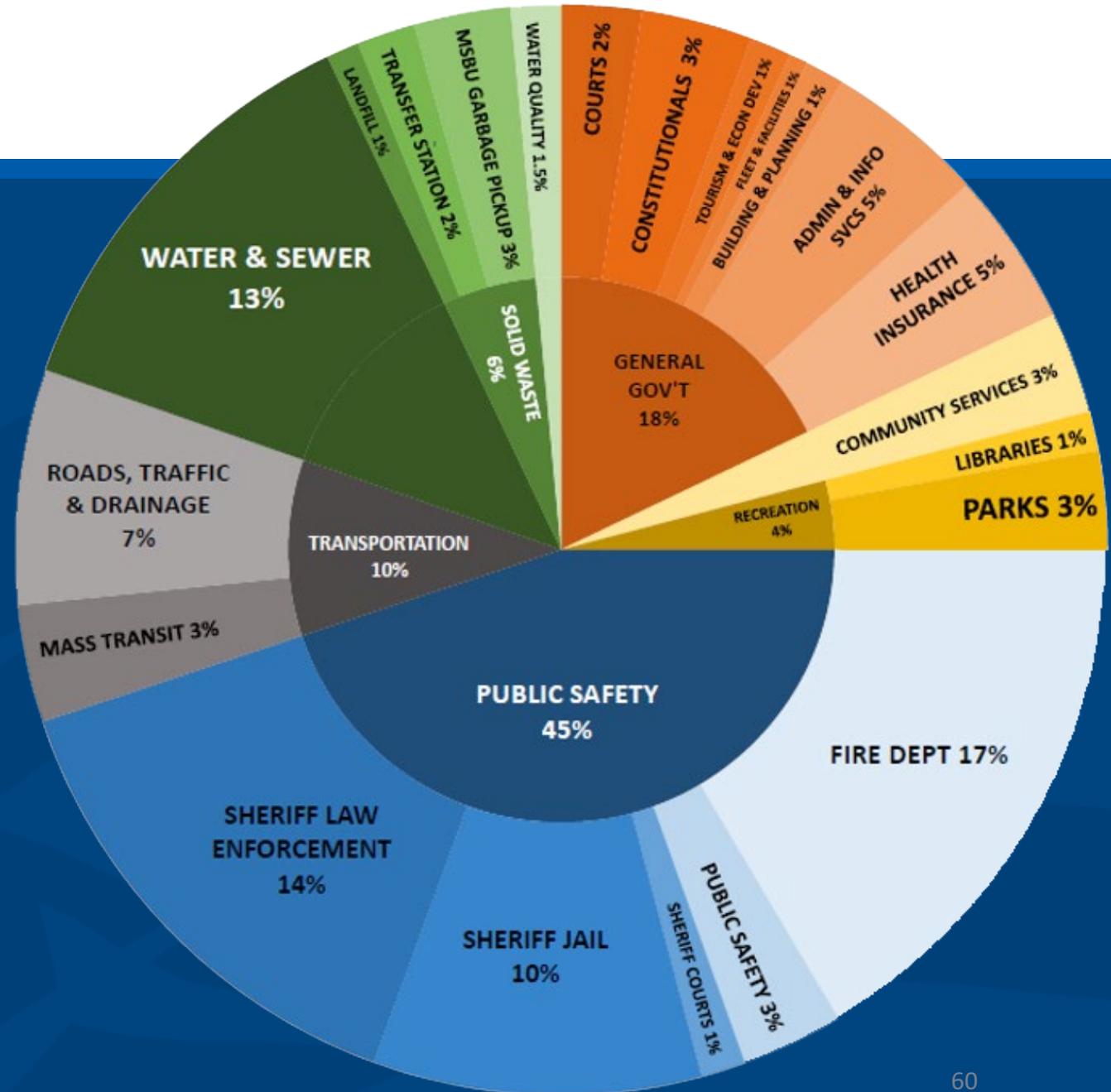
FY 2025-26 Proposed

\$1,228,078,463

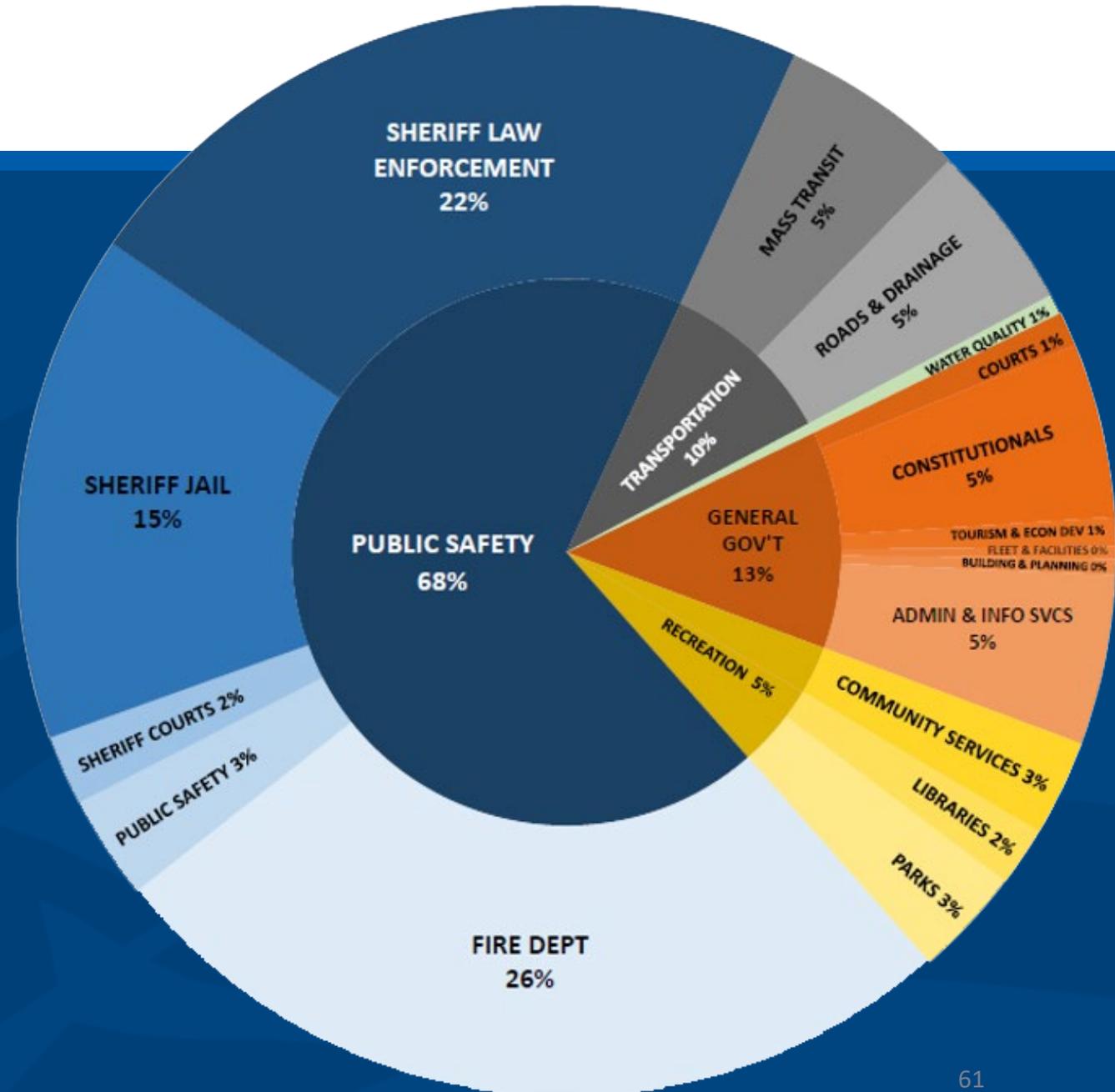
Uses of Countywide Funds

Seminole County Financial Structure:

- 134 Active Funds
- 14 Departments
- 72 Programs



Uses of Ad Valorem Property Taxes



Seminole County Operating Millages:

- Countywide General Fund
- Fire MSTU
- Roads District

Challenges

- Inflationary Environment
- Public Safety Personnel Compensation
- Unfunded Mandates from the State
- Public Mass Transit Costs
- General Fund Structural Balance

Inflationary Environment

- 17% Energy Costs
- 12% Fleet Equipment (Light Duty Truck)
- 13% Mass Transit Costs
- 13% Roads Materials
- 12% Medical Health Insurance Claims
- 10% Public Safety Personnel Costs (salary, retirement, insurance)

Unfunded State Mandates

- Medicaid
- Medical Examiner
- Health Department
- Indigent Care
- Veteran Services
- County Courthouse
- Florida Retirement Contributions
- County Jail & Juvenile Detention
- Emergency Comms (E911)
- Emergency Management
- Commission Records

**FY26 UNFUNDED MANDATES
ESTIMATED TO COST \$150M,
PRIMARILY IN THE GENERAL FUND**

Obligations

- Debt Service
- CRA Contributions
- SunRail
- Public Safety Systemwide 800MHz Radio
- Property & Liability Insurance
- CW Power & Water Utilities

Addressing the Challenges

Seminal Moments

- April 11th Meeting with Countywide Directors and Management Team
- Forty-two (42) efficiency ideas identified
- Short- and long-term impacts
- Focus on maintaining service levels while reducing costs
- **\$5.4M** FY26 Seminal Moments Efficiency Savings
- **\$39 M** Total 5 Year Forecasted Seminal Moments Savings

Seminal Moment

A pivotal event or decision that significantly shapes future developments. Often a starting point or turning point, it marks a lasting influence on ideas, direction, or progress.

Seminal Moments in Action

- Energy efficiency improvements (building & lighting)
- Fleet inventory rightsizing and management policies
- Consolidation of Countywide services (customer service; accounting)
- Radio to Cellular conversion for certain Public Safety Radios
- Transition from Fixed Bus Routes to Scout On-Demand Public Transit



BCC Department Base Operating Budgets

DEPARTMENT	FY25 Adopted	FY26 Requested	VARIANCE	%
ADMINISTRATION DEPT	\$ 4.4M	\$ 4.2M	(\$ 186K)	-4.2%
PARKS & REC	\$ 10.2M	\$ 10.2M	(\$ 7K)	-0.1%
FIRE DEPT	\$ 8.6M	\$ 8.6M	(\$ 14K)	-0.2%
COMMUNITY SERVICES	\$ 11.7M	\$ 11.5M	(\$ 208K)	-1.8%
PUBLIC WORKS	\$ 7.0M	\$ 6.4M	(\$ 627K)	-9.0%
W&S UTILITIES	\$ 44.4M	\$ 44.3M	(\$ 57K)	-0.1%
ENVIRONMENTAL SERVICES	\$ 5.8M	\$ 5.5M	(\$ 323K)	-5.6%
EMERGENCY MANAGEMENT	\$ 3.3M	\$ 3.3M	(\$ 8K)	-0.2%
DEVELOPMENT SERVICES	\$ 0.9M	\$ 0.8M	(\$ 138K)	-15.3%
FLEET & FACILITIES DEPT	\$ 18.9M	\$ 18.9M	(\$ 4K)	0.0%
INFORMATION TECHNOLOGY	\$ 4.7M	\$ 4.7M	(\$ 13K)	-0.3%
ADMINISTRATIVE SERVICES	\$ 1.5M	\$ 1.5M	(\$ 38K)	-2.5%

Includes:

Annual BCC Operating Budgets for all major County Funds.

Excludes:

- Grants/restricted funds
- Personnel Budgets with elimination of 10 FTEs
- Constitutional Officers and Court Support Dept

BCC Personnel FTE's

DEPARTMENT	FY25	ELIMINATE	FY26
ADMINISTRATION DEPT	74.50	(2.00)	72.50
ADMINISTRATIVE SERVICES	50.50	(2.00)	48.50
COMMUNITY SERVICES	53.00		53.00
COURT SUPPORT	10.00		10.00
DEVELOPMENT SERVICES	97.00		97.00
EMERGENCY MANAGEMENT	68.50		68.50
ENVIRONMENTAL SERVICES	105.70		105.70
FLEET & FACILITIES DEPT	79.00	(1.00)	78.00
FIRE DEPT	580.50		580.50
INFORMATION TECHNOLOGY	68.00	(1.00)	67.00
PARKS & REC	176.92		176.92
PUBLIC WORKS	173.00	(3.00)	170.00
W&S UTILITIES	154.5.0	(1.00)	153.50
TOTAL	1,691.12	(10.00)	1,681.12

Elimination of FTEs through attrition is under review, with final decisions to be made during budget adoption.

Efficiencies and Budget Reductions

\$5.4M FY26 Seminal Moments Efficiency Savings

\$39 M Total 5 Year Forecasted Seminal Moments Efficiency Savings

\$3.8M FY26 Personnel Budget Reductions

\$2.8M FY26 Base Operating Budget Reductions

\$25 M FY26 Project Budgets Deferred

\$0.9M Sheriff Reduction from Original Request

Figures represent Countywide savings and reductions

General Fund Overview

General Fund Overview

General Fund Revenues

General Fund Expenditures

Structural Balance

Revenue Opportunities

***See General Fund Forecast
Worksession Document Page 16***

Total Revenues

**FY26 ESTIMATE DOES NOT INCLUDE PROPOSED REVENUE INCREASES.
FY24 ACTUALS EXCLUDES EXCESS FEES RETURNED TO THE SHERIFF
THROUGH CARRYFORWARD BAR.*

REVENUE	*FY24 ACTUALS	FY25 ADOPTED	*FY26 BUDGET	FY26 VARIANCE
AD VALOREM	\$ 232.7M	\$ 251.4M	\$ 268.0M	\$ 16.6M
HALF CENT	\$ 29.6M	\$ 30.0M	\$ 30.0M	\$ 0.0M
STATE SHARED	\$ 14.7M	\$ 13.6M	\$ 13.0M	-\$ 0.6M
UTILITY TAXES	\$ 9.0M	\$ 9.4M	\$ 9.6M	\$ 0.2M
COMMUNICATION SVC	\$ 5.2M	\$ 5.2M	\$ 4.9M	-\$ 0.3M
OTHER REVENUES	\$ 27.7M	\$ 21.4M	\$ 20.2M	-\$ 2.7M
ONE-TIME REVENUES	\$ 12.7M	\$ 4.0M	\$ 0.0M	-\$ 4.0M
TOTAL BASE REVENUES	\$ 331.8M	\$ 335.0M	\$ 345.6M	\$ 10.6M

3% FY25 TO FY26 TOTAL REVENUE INCREASE
4% BASE INCREASE (EXCLUDING ONE-TIME)

General Fund Overview

General Fund Revenues

General Fund Expenditures

Structural Balance

Revenue Opportunities

Expenditures by Service Area

**FY26 PUBLIC SAFETY BUDGET REFLECTS SHERIFF'S
1ST PUBLIC HEARING REDUCTION OF \$0.9M*

	FY24 ACTUALS	FY25 ADOPTED	FY26 BUDGET	FY26 VARIANCE
PUBLIC SAFETY	\$ 199.7M	\$ 204.3M	\$ 221.4M	\$ 17.1M
TRANSPORTATION	\$ 21.7M	\$ 28.8M	\$ 30.0M	\$ 1.2M
GENERAL GOVERNMENT	\$ 65.5M	\$ 58.7M	\$ 58.4M	-\$ 0.3M
PARKS & REC	\$ 29.4M	\$ 29.5M	\$ 29.8M	\$ 0.3M
COURT SUPPORT	\$ 17.0M	\$ 16.3M	\$ 17.5M	\$ 1.2M
ECONOMIC DEVELOPMENT	\$ 4.4M	\$ 4.7M	\$ 4.6M	-\$ 0.1M
HUMAN SERVICES	\$ 16.5M	\$ 15.3M	\$ 15.0M	-\$ 0.3M
WATER QUALITY	\$ 2.4M	\$ 2.9M	\$ 2.9M	\$ 0.0M
ARPA REVENUE	-\$ 22.3M	-\$ 5.9M		\$ 5.9M
TOTAL EXPENDITURES	\$ 334.3M	\$ 354.6M	\$ 379.6M	\$ 25.0M

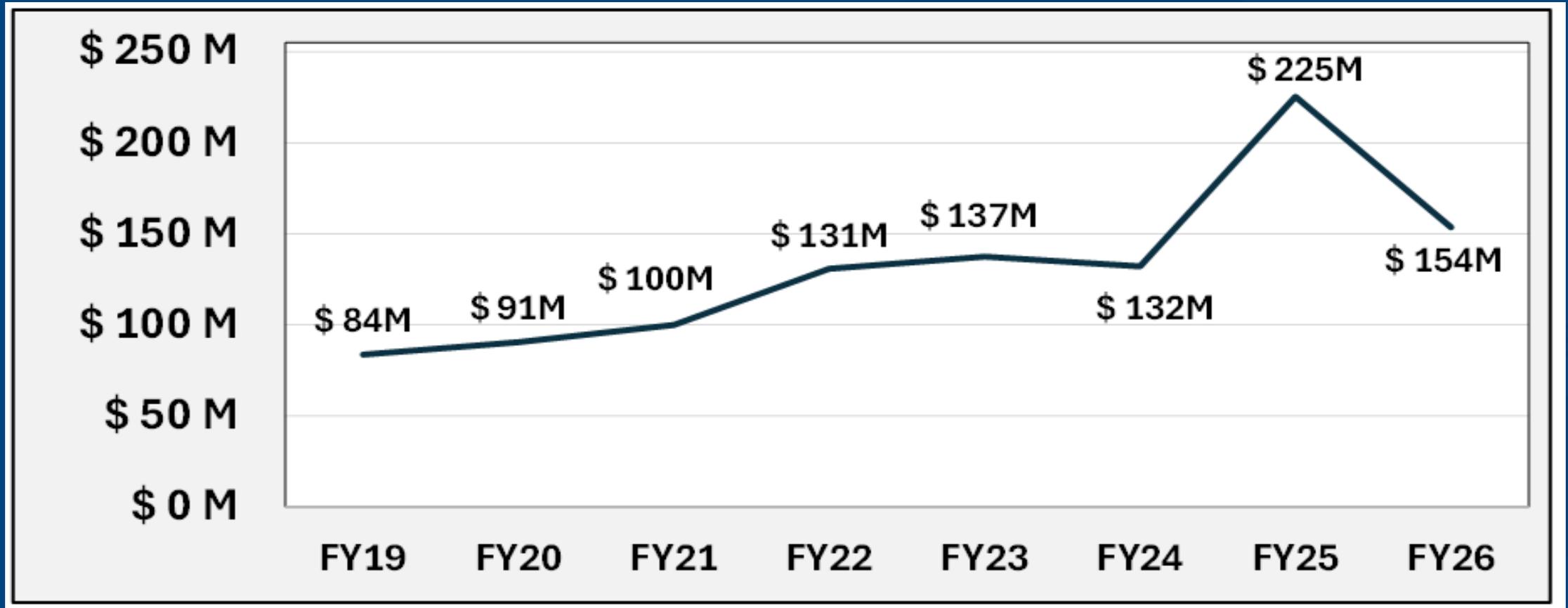
Unfunded Mandates & Obligations

Unfunded State Mandates

- Medicaid
- Medical Examiner
- Health Department
- Indigent Care
- Veteran Services
- County Courthouse
- Florida Retirement Contributions
- County Jail & Juvenile Detention
- Emergency Comms (E911)
- Emergency Management
- Commission Records
- County Jail

LIST BASED ON FLORIDA ASSOCIATION OF COUNTIES REPORT IDENTIFYING UNFUNDED STATE AND FEDERAL MANDATES IMPOSED ON FLORIDA COUNTIES.

Unfunded State Mandates



Obligations

- Debt Service
- CRA Contributions
- SunRail
- Public Safety Systemwide 800MHz Radio
- Property & Liability Insurance
- CW Power & Water Utilities

**FY26 COUNTY OBLIGATIONS
ESTIMATED TO COST \$23M
TO THE GENERAL FUND**

FY26 General Fund Reductions

(\$1M)	Reduction in FTEs
(\$5M)	Seminal Moment Efficiencies
(\$1M)	Other Base Budget Reductions
<u>(\$0.9M)</u>	Sheriff's Office PH1 Reduction
(\$7.9M)	Total General Fund Budget Reductions
\$229M	Support of Constitutional Officers
\$72M	State Mandates and County Obligations
\$63M	<i>Existing Personnel Costs</i>
<u>\$15M</u>	<i>Base Operating and General Fund Projects</i>
\$379M	Total General Fund Expenditures

\$7.9M does not include additional reductions made by the Constitutional Officers before Certified Budget Requests were submitted to the BOCC.

Constitutional Officers includes \$75M of State Mandates for the Jail and Juvenile Detention

General Fund Overview

General Fund Revenues

General Fund Expenditures

Structural Balance

Revenue Opportunities

Structural Balance

	FY25 ADOPTED	FY26 BUDGET	VARIANCE
REVENUES	\$ 335.0M	\$ 345.6M	\$ 10.6M
EXPENDITURES	\$ 354.6M	\$ 379.6M	\$ 25.0M
STRUCTURAL BALANCE	-\$ 20M	-\$ 34M	

Structural Balance

	FY24 ADOPTED	FY25 ADOPTED	FY25 VARIANCE	FY25 %	FY26 BUDGET	FY26 VARIANCE	FY26 %
ADOPTED REVENUES	\$ 315M	\$ 335M	\$ 20.1M	6.4%	\$ 346M	\$ 10.5M	3.1%
EXPENDITURES							
CLERK TRANSFER	\$ 5.3M	\$ 5.8M			\$ 6.1M		
SHERIFF TRANSFER	\$ 165.9M	\$ 179.8M			\$ 195.1M		
TAX COLLECTOR TRANSFER	\$ 10.5M	\$ 11.2M			\$ 11.8M		
PROPERTY APPRAISER TRANSFER	\$ 6.3M	\$ 6.6M			\$ 6.9M		
SUPERVISOR ELECTIONS TRANSFER	\$ 5.4M	\$ 4.6M			\$ 5.3M		
CONSTITUTIONAL OFFICER TOTAL	\$ 193.4M	\$ 208M	\$ 14.7M	7.6%	\$ 225.2M	\$ 17.1M	8.2%
NON-CONSTITUTIONAL TRANSFERS	\$ 145.3M	\$ 152M	\$ 7.1M	4.9%	\$ 154M	\$ 2.0M	1.3%
ARPA REVENUE	-\$ 13.8M	-\$ 5.9M	\$ 8.0M		\$ 0.0M	\$ 5.9M	
ADOPTED EXPENDITURES	\$ 325M	\$ 355M	\$ 29.7M	9.1%	\$ 380M	\$ 25.0M	7.1%
STRUCTURAL BALANCE		-\$ 20M			-\$ 34M		

Structural Balance

	FY21 ACTUALS	FY26 BUDGET	FY21 TO FY26	%
REVENUES	\$ 252M	\$ 346M	\$ 94M	37.1%
EXPENDITURES				
CONSTITUTIONAL TRANSFERS & FACILITY SUPPORT	\$ 159M	\$ 229M	\$ 70M	44.4%
BOCC* (Personnel, Operating, Projects, Mandates)	\$ 80M	\$ 110M	\$ 30M	37.4%
<i>OTHER AGENCIES & OBLIGATIONS</i>				
LYNX & MICRO-TRANSIT	\$ 6.6M	\$ 15M		
SUNRAIL	-	\$ 12M		
SEMINOLE FOREVER	-	\$ 4M		
COURT ANNEX DEBT SERVICE	-	\$ 8M		
JUDICIAL PROGRAMS	\$ 0.4M	\$ 2M		
ADOPTED EXPENDITURES	\$ 245M	\$ 380M	\$ 134M	54.7%
STRUCTURAL BALANCE		-\$ 34M		

BOCC FY26 Proposed Budget includes \$23M in Unfunded Mandates and Obligations

General Fund Overview

General Fund Revenues

General Fund Expenditures

Structural Balance

Revenue Opportunities

General Fund Ad Valorem Millage

- 4.8751 Current Millage
- \$54.4 Value of 1 Mill (at 95%)
- TRIM Millage Approved at 7/22/25 BCC Meeting
- FY26 Proposed Budget increase of \$27.2M from 0.5000 mill increase.

Surrounding Agency Millage Comparison

MILLAGE*	SEMINOLE	VOLUSIA	ORANGE	LAKE	OSCEOLA
GENERAL	4.8751	3.2007	4.0441	5.0364	6.7000
FIRE/AMBULANCE MSTU	2.7649	3.8412	2.8437	0.9429	1.0682
ROADS DISTRICT/STORMWATER MSTU	0.1107	0.0000	0.0000	0.4957	0.0000
LIBRARY	0.0000	0.3891	0.3748	0.0000	0.3000
LAW ENFORCEMENT	0.0000	1.5994	1.8043	0.0000	0.0000
OTHER (ANIMAL SVC, PARKS, SHERIFF, ETC)	0.0000	1.6956	0.0000	0.0000	0.0000
MOSQUITO CONTROL	0.0000	0.1647	0.0000	0.0000	0.0000
CAPITAL PROJECTS FUND	0.0000	0.0000	0.2250	0.0000	0.0000
ENVIRONMENTAL LANDS	0.0000	0.2000	0.0000	0.0918	0.0960
RECREATION/PARKS DISTRICTS	0.0000	0.2000	0.1656	0.0000	0.0000
DEBT SERVICE	0.0000	0.0000	0.0000	0.0000	0.0666
FLORIDA INLAND NAVIGATION	0.0000	0.0288	0.0000	0.0000	0.0000
LAKE HOSPITAL DISTRICT	0.0000	0.0000	0.0000	0.4100	0.0000
VOLUSIA HOSPITAL DISTRICTS (0.7309 TO 1.0480)	0.0000	0.8432	0.0000	0.0000	0.0000
PORT/WATER AUTHORITY	0.0000	0.0692	0.0000	0.2940	0.0000
SCHOOL BOARD	5.2790	5.2850	6.4640	6.1220	5.3430
WATER MGMT DISTRICTS	0.1793	0.1793	0.1793	0.1793	0.2301
TOTAL MILLAGE	13.2090	17.6962	16.1008	13.5721	13.8039
BCC AD VALOREM FUNCTIONS (IN BLUE)	7.7507	11.2907	9.4575	6.5668	8.2308
BCC AD VALOREM (EXCLUDING FIRE)	4.9858	7.4495	6.6138	5.6239	7.1626

General Fund Millage History

FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
1990/91	5.4146
1991/92	5.3586
1992/93	5.3337
1993/94	5.2714
1994/95	5.1638
1995/96	5.1638
1996/97	5.1638
1997/98	5.1638
1998/99	5.1579
1999/00	4.9989

FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
2005/06	4.9989
2006/07	4.9989
2007/08	4.3578
2008/09	4.5153
2009/10	4.9000
2010/11	4.8751
2011/12	4.8751
2012/13	4.8751
2013/14	4.8751
2014/15	4.8751

FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
2015/16	4.8751
2016/17	4.8751
2017/18	4.8751
2018/19	4.8751
2019/20	4.8751
2020/21	4.8751
2021/22	4.8751
2022/23	4.8751
2023/24	4.8751
2024/25	4.8751

TRUTH IN MILLAGE

Board of County Commissioners Meeting
July 22, 2025

MILLAGE RATES

FUND	FY25 CURRENT MILLAGE	ROLLBACK RATE	FY26 PROPOSED MILLAGE
COUNTYWIDE GENERAL FUND	4.8751	4.6168	5.3751
FIRE MSTU DISTRICT	2.7649	2.6226	2.7649
ROAD MSTU UNINCORPORATED	0.1107	0.1051	0.1107
TOTAL BCC MILLAGE	7.7507	-	8.2507

REQUESTED ACTION

Approve the Fiscal Year 2025/26 proposed millage rates and set the date, time, and place for the First Public Hearing to tentatively adopt the Fiscal Year 2025/26 County Budget.

- 1st Public Hearing (9/10/2025 at 5:30pm in BCC Chambers)
- 2nd Public Hearing (9/23/2025 at 5:30pm in BCC Chambers)

Next Steps

- 9/10** 1st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm)
- 9/23** 2nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm)

END PRESENTATION