



SEMINOLE COUNTY, FLORIDA
Board of County Commissioners Worksessions
Meeting Agenda

Wednesday, June 19, 2024

9:30 AM

Budget Worksession

CONVENE BCC WORKSESSION AT 9:30 A.M.

(Please silence all cell phones and electronic devices)

Opening Comments - Timothy Jecks

BCC DEPARTMENTS

Fire - Chief Matt Kinley

Public Works - Jean Jreij

Sales Tax Presentation - Anthony Nelson

Parks & Recreation - Rick Durr

Emergency Management - Alan Harris

Fleet & Facilities - Chad Wilsky

Utilities - William Edwards

Environmental Services - Kim Ornberg

Community Services - Allison Thall

Development Services - Rebecca Hammock

Innovation and Strategic Initiatives - Andrea Wesser-Brawner

Information Technology - James Garoutsos

Resource Management - Lorie Bailey Brown

Administration - Darren Gray

Public Comments, Board Comments, Questions, Direction

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7940.

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



SEMINOLE COUNTY, FLORIDA

Agenda Memorandum

COUNTY SERVICES
BUILDING
1101 EAST FIRST STREET
SANFORD, FLORIDA
32771-1468

File Number: 2024-0885

FY 2024/25 BCC Budget Worksession

Day 2
June 19, 2024
9:30am – 5:00pm

BCC Departments

Fire Dept – Matt Kinley

Public Works – Jean Jreij

Sales Tax Presentation – Anthony Nelson

Parks & Recreation – Rick Durr

Emergency Management – Alan Harris

Fleet & Facilities – Chad Wilsky

Utilities – William “Johnny” Edwards

Environmental Services – Kim Ornberg

Break

BCC Departments

Community Services – Allison Thall

Development Services – Rebecca Hammock

Innovation & Strategic Initiatives – Andrea Wesser-Brawner

Information Technology – James Garoutsos

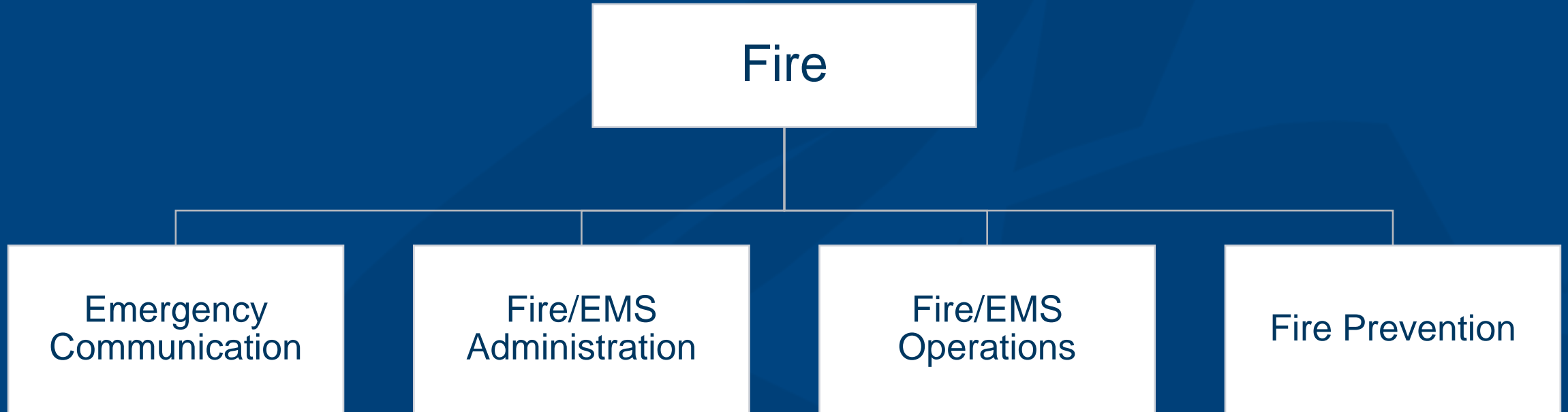
Resource Management – Lorie Bailey Brown

Administration Offices – Darren Gray

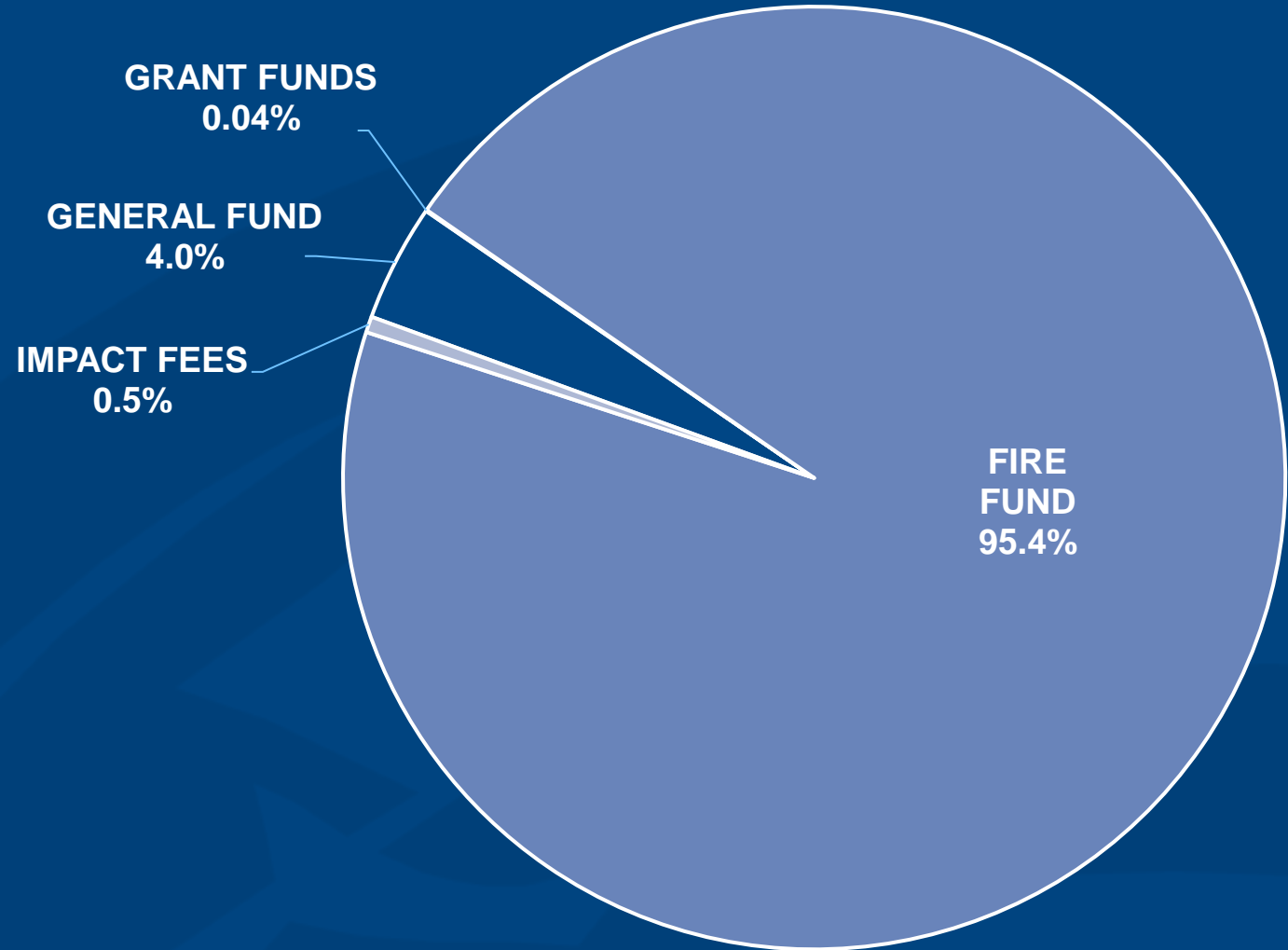
Public Comment / Board Comment

Fire/EMS

Fire Chief Matt Kinley



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
EMERGENCY COMMUNICATIONS	308,516	116,387	319,902	329,582	9,680	3.0%
FIRE EMS ADMINISTRATION	1,821,828	2,186,779	2,252,259	2,172,264	(79,995)	-3.6%
FIRE EMS OPERATIONS	3,857,822	4,166,737	4,924,042	5,192,570	268,528	5.5%
FIRE PREVENTION	38,038	42,526	55,805	83,950	28,145	50.4%
Grand Total	6,026,203	6,512,428	7,552,008	7,778,366	226,358	3.0%

*See pages 397-408 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	856,095	2,365,215	1,350,000	10,350,000	9,000,000
FLEET	6,379,403	1,231,964	1,470,447	3,339,000	1,868,553
EQUIPMENT, OTHER	1,119,833	1,155,492	1,602,000	2,155,634	553,634
TECHNOLOGY	257,058	70,218	250,000	73,000	(177,000)
FACILITIES PROJECTS	175,541	915,338	1,790,230	1,775,000	(15,230)
GRANTS	129,860	1,299,639	-	43,762	43,762
Grand Total	8,917,790	7,037,865	6,462,677	17,736,396	11,273,719

*See pages 395-396 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
EMERGENCY COMMUNICATIONS	35.00	(0.50)	34.50
FIRE EMS ADMINISTRATION	32.50	1.50	34.00
FIRE EMS OPERATIONS	493.00	1.00	494.00
FIRE PREVENTION	14.00		14.00
Grand Total	574.50	2.00	576.50

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
FIRE EMS ADMINISTRATION	G12	FIRE SYSTEM ADMINISTRATOR	1.00	98,396
FIRE EMS OPERATIONS	153	BATTALION CHIEF-40 HR (SAFETY)	1.00	100,813
Grand Total			2.00	199,210

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
FIRE DEPT			
EMERGENCY COMMUNICATIONS			
055701 EMERGENCY COMMUNICATIONS	EMERGENCY COMM DISPATCHER	KINNAIRD, ANGELINA	1.00
055701 EMERGENCY COMMUNICATIONS	EMERGENCY COMM DISPATCHER	EDGIN, LILY	1.00
FIRE EMS OPERATIONS			
056100 FIRE RESCUE - OPERATIONS	ENGINEER-FIRE	JONES, KEVIN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	RODRIGUEZ, JORDAN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	AREOPAGITA, ALEXANDER	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	LUX, ETHAN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	TILLERY, BRODY	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	JACOBS, KEVIN	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	SOBERON, MITCHELL	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	VRIESENKA, JULIE K	1.00
056100 FIRE RESCUE - OPERATIONS	FIREFIGHTER	MARTINEZ, NATHAN	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	PERSING, PHILLIP	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	NEW	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	GRZANICH, BRIAN A	1.00
056100 FIRE RESCUE - OPERATIONS	LIEUTENANT	MIDDLETON, BRIAN D	1.00
FIRE PREVENTION			
056104 FIRE INSPECTIONS	FIRE INSPECTOR I	NEW	1.00
FIRE DEPT Total			23.00

Highlights & Accomplishments

- New Station 11 opening
- CFAI Accreditation
- Equipment Canopy
- Fire Station 39



Highlights & Accomplishments

- SAFER Impacts
- Attrition and Hiring
- Community Paramedicine
- Lake Harney Contract



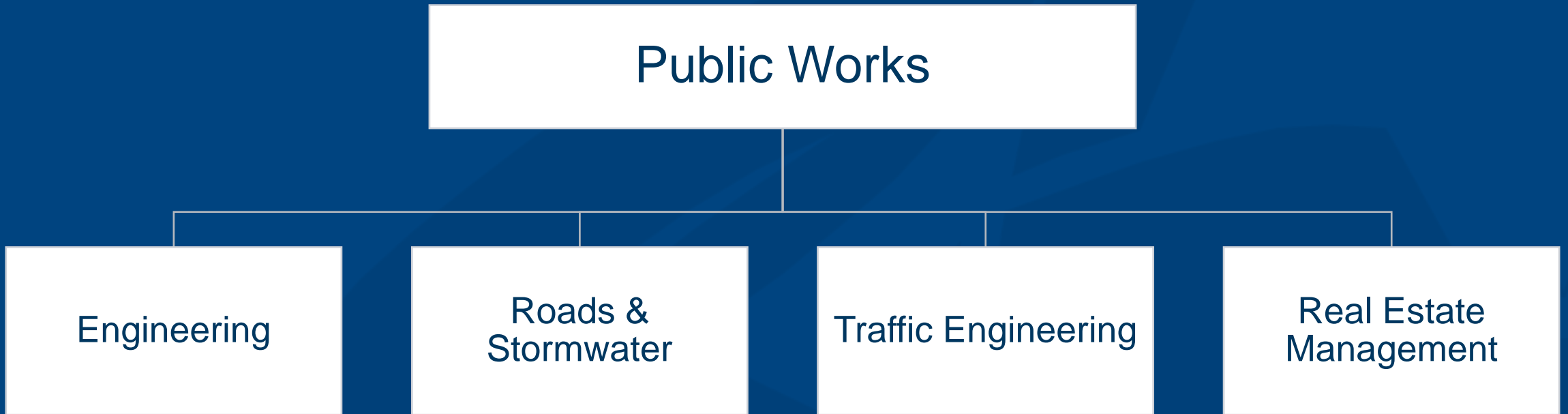
Highlights & Accomplishments

- SAFER Grant Expires 11/7/24
- Tactical Tanker
- Whole Blood Program
- Safety Officer
- Fire System Administrator
- Station Renovations/Construction

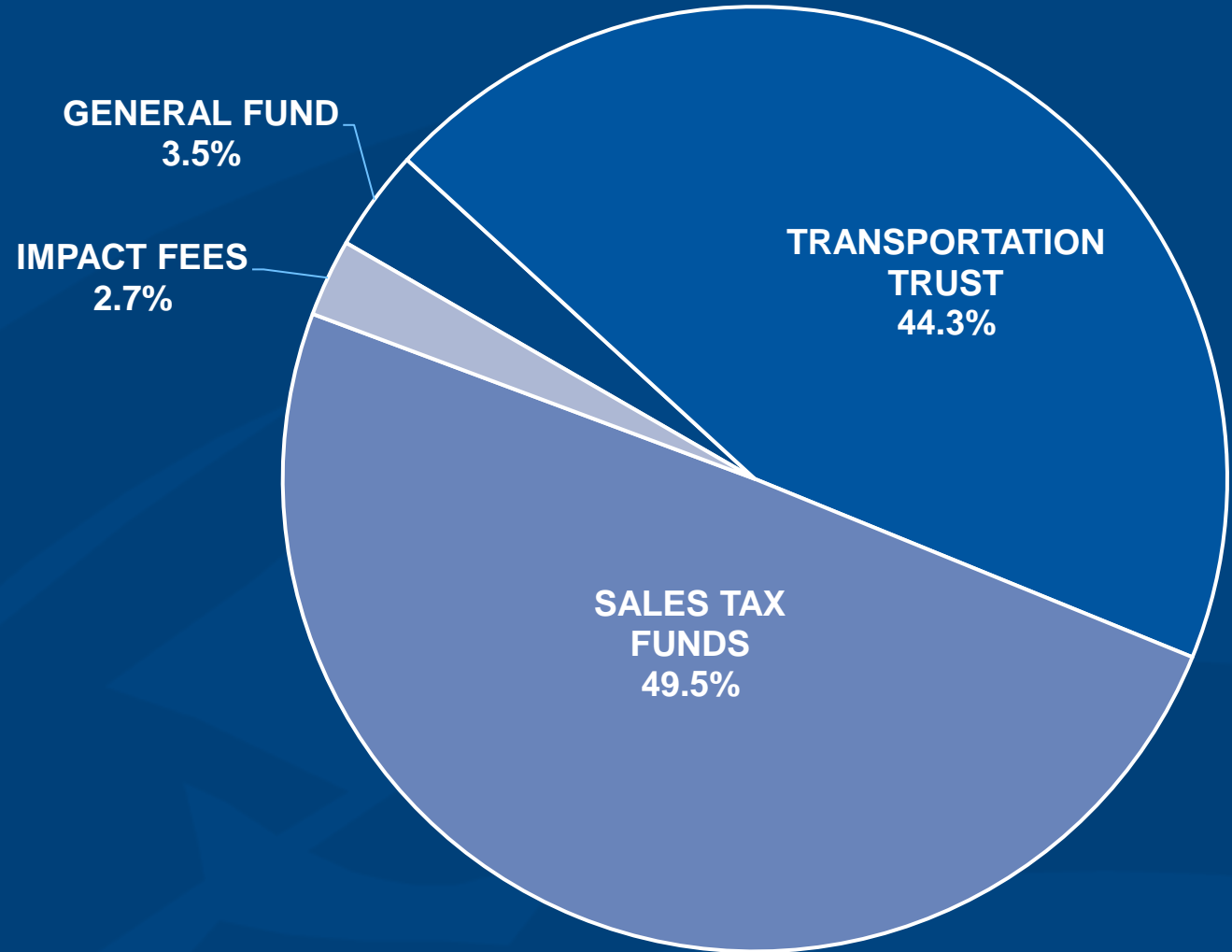


Public Works

Jean Jreij



Department Funding Sources



Base Budget Comparison

DIVISION	FY22	FY23	FY24	FY25	VAR	%
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET		
ENGINEERING	230,478	274,748	316,799	318,498	1,699	0.5%
PW BUSINESS OFFICE	244,872	244,640	247,674	267,330	19,656	7.9%
REAL ESTATE MANAGEMENT	836,147	881,127	656,055	708,079	52,024	7.9%
ROADS & STORMWATER	2,332,446	2,790,901	3,316,068	3,433,628	117,560	3.5%
TRAFFIC ENGINEERING	1,934,474	2,088,123	2,622,450	2,646,282	23,832	0.9%
Grand Total	5,578,416	6,279,539	7,159,046	7,373,817	214,771	3.0%

See pages 425-441 in
Worksession Document for
Budget Details.

Capital Program

BU TYPE	FY22	FY23	FY24	FY25	VAR
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET	
CIP	54,285,321	58,112,070	62,724,212	29,732,134	(32,992,078)
FLEET	2,342,065	3,375,366	2,944,430	556,475	(2,387,955)
EQUIPMENT, OTHER	986,301	197,938	529,561	18,974	(510,587)
TECHNOLOGY	258,521	165,566	18,000	-	(18,000)
FACILITIES PROJECTS	-	53,648	20,000	-	(20,000)
GRANTS	1,267,743	4,741,135	12,069,110	-	(12,069,110)
Grand Total	59,139,952	66,645,723	78,305,313	30,307,583	(47,997,730)

*See pages 423-424 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ENGINEERING	40.00		40.00
PW BUSINESS OFFICE	4.00		4.00
REAL ESTATE MANAGEMENT	4.00	3.00	7.00
ROADS & STORMWATER	103.00		103.00
TRAFFIC ENGINEERING	34.00		34.00
Grand Total	185.00	3.00	188.00

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
REAL ESTATE MANAGEMENT	G8	REAL PROPERTY SURPLUS/ACQUISITION AGENT	2.00	129,700
REAL ESTATE MANAGEMENT	G15	REAL ESTATE DIVISION MANAGER	1.00	141,931
Grand Total			3.00	271,631

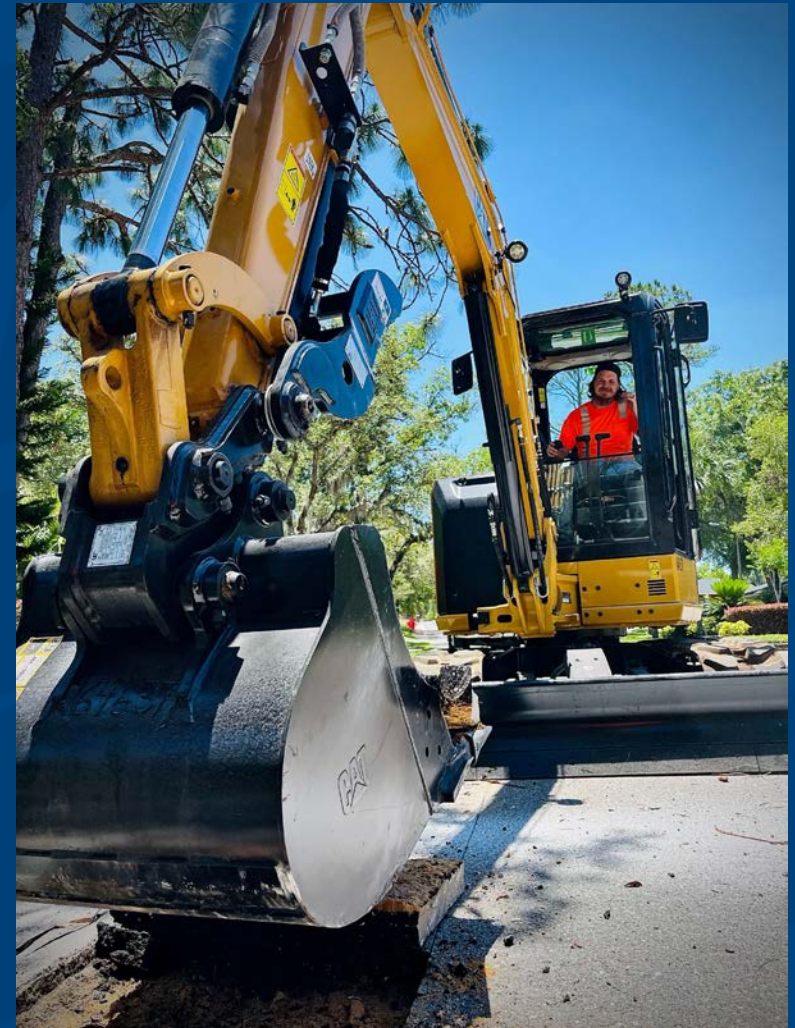
DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
PUBLIC WORKS DEPT			
CAPITAL PROJECTS DELIVERY			
077501 ENGINEERING CIP	ASSISTANT COUNTY ENGINEER	NEW	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (NONSPVY)	ROBINSON, ANDREW	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (SPVSRY)	GONZALEZ, CARLIN	1.00
077501 ENGINEERING CIP	PROFESSIONAL ENGINEER (SPVSRY)	DAVE, NIKUNJ	1.00
DEVELOPMENT REVIEW			
110810 DEVELOPMENT REVIEW ENG-00100	PROFESSIONAL ENGINEER (NONSPVY)	GOMEZ, JOSE	1.00
ROADS & STORMWATER			
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	BOWER, NATHANIEL D	1.00
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	BERGER, JAMES	1.00
077400 ROADS DISTRICT OPERATIONS	CREW CHIEF	GARCIA, MIGUEL A	1.00
077400 ROADS DISTRICT OPERATIONS	DATABASE COORDINATOR	NEW	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	GROSS, TYLOR	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	LOWERY, MICHAEL	1.00
077400 ROADS DISTRICT OPERATIONS	EQUIPMENT OPERATOR I	MARTIN, EDDIE	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	OATES, STEVEN	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	LORENZO ALCANTARA, DALVIN	1.00
077400 ROADS DISTRICT OPERATIONS	MAINTENANCE WORKER I	AUSTIN, JOSHUA	1.00
077402 STORMWATER OPERATIONS	EQUIPMENT OPERATOR I	HOWELL, JOEY	1.00
077442 COUNTYWIDE SUPPORT TEAM	ASSISTANT COUNTY SURVEYOR	SNOW, RALPH	1.00
077442 COUNTYWIDE SUPPORT TEAM	PROFESSIONAL ENGINEER (SPVSRY)	REAGAN, OWEN D	1.00
077459 SIDEWALK REPAIRS	CREW CHIEF	WHEELER, CHRISTOPHER	1.00
077459 SIDEWALK REPAIRS	TEAM LEADER	ONEAL, JAYSON	1.00
STORMWATER OPERATIONS			
077402 STORMWATER OPERATIONS	EQUIPMENT OPERATOR I	EASTABROOKS, RANDY J	1.00
077402 STORMWATER OPERATIONS	TEAM LEADER	TAMULONIS, JOSEPH J	1.00
TRAFFIC ENGINEERING			
077702 TRAFFIC CONTROL	ATMS COORDINATOR	VIDAL, JOSE	1.00
PUBLIC WORKS DEPT Total			23.00

Highlights & Accomplishments

Capital Improvements

- 30 Bridge Inspections/Repairs completed
- 14 Resurfacing projects completed
- 5 major construction projects completed
 - EE Williamson Trail Connector
 - Crane Strand Canal Culvert Replacement
 - Narcissus Avenue Roadway Improvements
 - Mullet Lake Park Road Drainage (HMGP)
 - Tuskawilla Road over Howell Creek NB/SB Scour Countermeasures
- Emergency Watershed Protection Program/NRCS Ian Projects (8)
 - To Be Complete October 2024 (ahead of schedule)



FY24 Capital In Progress

- 4 Roadway/Drainage Design Projects
- 12 Bid/Construction Projects
- 2 Trail Design Projects
- 2 FEMA Projects
- 5 HMGP Grant Projects
- 5 Interlocal Agreement Projects:
 - Lake Mary – Rinehart Road Intersection Improvements & Other Miscellaneous Projects
 - Casselberry – SR 436 Multimodal Improvements
 - Oviedo – SR 434 and E. Mitchell Hammock Road Turn Lanes
 - Altamonte Springs – Sunrail Station Bicycle & Pedestrian Connectivity Improvements
 - Longwood – N. Ronald Reagan Context Sensitive Improvements (*completed*)



Highlights & Accomplishments

Traffic Engineering & Roads-Stormwater

- 2,468 Sign work orders
- 2,406 Underground locates
- 102 Corrective signal work orders
- 19 Fiber repairs
- 129 Signal trouble calls
- 19 Emergency response trailer call-outs
- 3 Mast arms upgrade projects (design)
- 1 New traffic signal project



Highlights & Accomplishments

Traffic Engineering & Roads-Stormwater Conti.

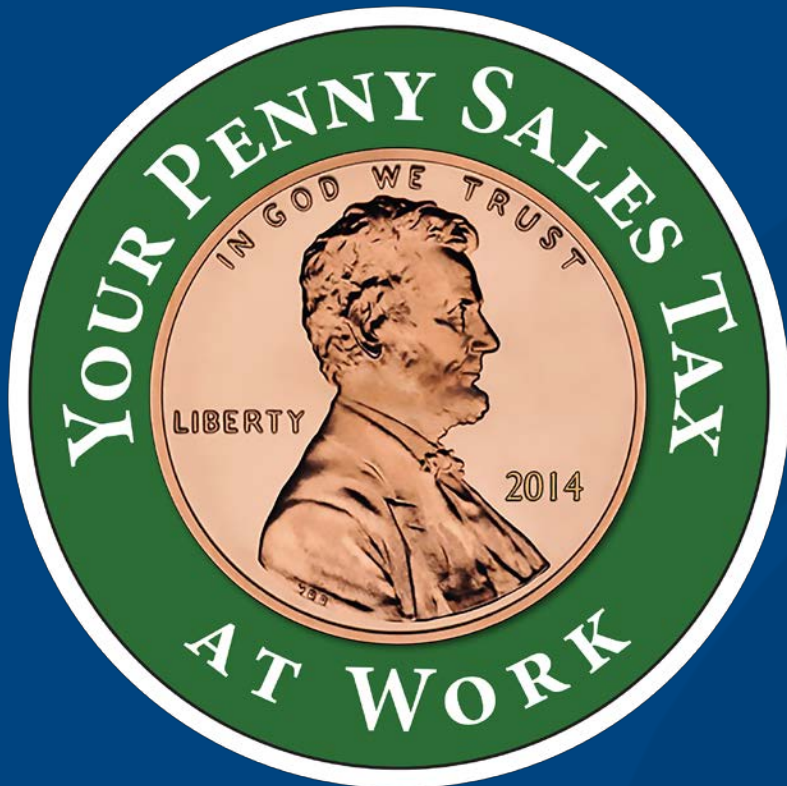
- Completed construction of 5 Intelligent Transportation System (ITS) / fiber projects
- 1,948 Roads-Stormwater work orders opened. 1,929 Work orders closed
- 19 Roads-Stormwater new hires. 16 Internal promotions
- 113,433 Linear feet of ditch / canal cleaning
- 30,743 Linear feet of pipe cleaning



Sales Tax

Anthony Nelson

Sales Tax Program Overview



- 180 active on-going projects
- Revenue sunsets 12/31/2024
- \$44M in projects deferred in 2025

See page 240 in Presentation Package for Details.

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
11500 1991 INFRASTRUCTURE SALES TAX					
1ST GEN REFERENDUM PROJECTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
00015002 OXFORD RD/FERN PARK EXT					
<i>THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.</i>	14,278,770	139,269	13,716,376	423,125	-
00014602 WYMORE RD IMPROVEMENTS					
<i>WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.</i>	2,883,870	2,031,957	851,913	(0)	-
00008703 CUMBERLAND FARMS REMEDIATION					
<i>INCLUDES ONGOING MONITORING OF GROUNDWATER LOCATED AT THE CUMBERLAND FARMS STORE ON NORTH WINTER PARK DR IN CASSELBERRY. RECENT TESTING INDICATED CONTAMINATION IS PRESENT IN THE SHALLOW AQUIFER AND MORE CONTAMINANT CONTROL INJECTIONS AND SAMPLING WILL NEED TO BE DONE.</i>	129,453	12,853	116,599	1	-
11500 1991 INFRASTRUCTURE SALES TAX Total	17,292,094	2,184,079	14,684,888	423,126	-

11541 2001 INFRASTRUCTURE SALES TAX

2B MAJOR ROAD SYSTEM PROJECTS

CAPITAL PROJECTS DELIVERY

02207108 WYMORE RD IMPROVEMENTS - 11541

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

3,655,780 633,074 2,594,846 427,860 -

00205750 US17-92 PED OP STAIRWELLS

DESIGN A PEDESTRIAN RAMPS THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY.

825,188 22,222 - 802,966 -

12 FACILITIES DEVELOPMENT

01785964 JUVENILE ASMNT CENTER

DESIGN AND CONSTRUCTION OF APPROXIMATELY 8,620 SQ FT OF THE JUVENILE ASSESSMENT CENTER BUILDING. IN ADDITION TO THIS BUILDING EXPANSION, DESIGN AND CONSTRUCTION OF ALL STORMWATER FACILITIES, PARKING, LIGHTING, AND SIDEWALKS.

92,311 8,820 5,538 77,954 -

2C COLLECTOR RECONSTRUCTION

CAPITAL PROJECTS DELIVERY

00265503 US17-92/5 POINTS ROADWAY

DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET AND WILL LIKELY REQUIRE WETLAND MITIGATION.

5,059,690 52,920 4,287,813 718,957 -

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
2C TRAFFIC OPERATIONS					
<i>TRAFFIC ENGINEERING</i>					
00205749 MAST ARM CONVERSION ON 17-92					
<i>ONGOING CONVERSION FROM SPAN WIRE TO MAST ARM SIGNALS ALONG 17-92. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	103,190	-	-	103,190	-
3B MAJOR PROJECTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
00205206 SR426/CR419 WIDEN PHASE 2					
<i>PHASE 2 WILL CONSIST OF RECONSTRUCTION OF SR 426/CR 419 FROM PINE AVENUE TO ADELINE B TINSLEY WAY TO INCLUDE MILLING, RESURFACING, DRAINAGE STRUCTURES, UTILITY IMPROVEMENTS, RETENTION PONDS, SIGNING AND PAVEMENT MARKINGS, MAST ARMS, SIGNALIZATION, LIGHTING, AND HARDSCAPE. THE PROJECT ALSO INCLUDES IMPROVEMENTS ON LAKE JESSUP AVENUE, OVIEDO BLVD, AND THE REALIGNMENT OF GENEVA DRIVE.</i>	67,809	10,100	43,883	13,826	-
3C MINOR ROADWAY & SAFETY					
<i>CAPITAL PROJECTS DELIVERY</i>					
02307063 KENTUCKY ST IMPROVEMENTS					
<i>THIS PROJECT WILL CONSTRUCT 1,100 LF OF NEW ROADWAY WITH 2-10 FT LANES WITH CURB AND GUTTER, INCLUDING A 5ft SIDEWALK AND CLOSED DRAINAGE SYSTEM FROM BROOKWATER WAY TO CAMERON AVE.</i>	1,151,545	-	25,160	1,126,385	-
3C RESIDENTIAL SUBDIV REHAB					
<i>CAPITAL PROJECTS DELIVERY</i>					
00191684 ORANOLE RD DRAINAGE IMPROVEMEN					
<i>REPLACE EXISTING CULVERTS ALONG ORANOLE RD TO ALLEVIATE PROPERTY AND ROADWAY FLOODING.</i>	340,935	87,811	-	253,123	-
3C ROADWAY RESURFACING					
<i>CAPITAL PROJECTS DELIVERY</i>					
02407075 LOCAL ROADWAYS - 2ND GEN					
<i>THIS PROJECT WILL PERFORM WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING AND SHOULDER RESTORATION IN SUBDIVISIONS. FUNDED WITH 2ND GENERATION SALES TAX FUNDS.</i>	2,550,000	1,389,964	570,056	589,980	-
3C STORMWATER & WATER QUALITY					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785376 WEKIVA BASIN TMDL					
<i>TO ASSIST THE COUNTY IN CONDUCTING ENGINEERING ASSESSMENTS, DEVELOPING HYDROLOGIC, HYDRAULIC, AND WATER QUALITY MODELS, DELINEATING FLOODPLAINS, AND CONCEPTUALIZING BEST MANAGEMENT PRACTICES (BMPS) AND OTHER IMPROVEMENT MEASURES TO MEET THE COUNTY NEEDS AND THE GOALS OF THE WEKIVA TOTAL MAXIMUM DAILY LOAD (TMDL) BASIN MANAGEMENT ACTION PLAN (BMAP). DRAINAGE BASIN STUDY AND PROJECT ALTERNATIVE REPORT AND LETTTER OF MAP REVISION (LOMR)SUBMITTAL</i>	23,032	2,989	20,043	0	-
11541 2001 INFRASTRUCTURE SALES TAX Total	13,869,478	2,207,901	7,547,339	4,114,239	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
11560 2014 INFRASTRUCTURE SALES TAX					
3B MAJOR PROJECTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785303 ORANGE BLVD (CR431) SAFETY					
<i>FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO WAY CENTER LEFT TURN LANE.</i>	21,844,546	541,215	399,861	20,903,470	-
01907084 NORTH ST CORRIDOR IMP					
<i>TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.</i>	11,308,701	313,895	76,809	10,917,997	-
02407065 NEW OXFORD RD - 3RD GEN					
<i>THIS PROJECT CONSISTS OF NEW CONSTRUCTION (FERN PARK EXTENSION) FROM US HWY 17/92 TO OXFORD ROAD WITH WIDENING FROM 2 TO 4 LANES ON OXFORD RD FROM FERN PARK EXTENSION TO STATE ROAD 436.</i>	6,430,146	-	6,430,146	-	-
01785149 ALTAMONTE SUNRAIL BIKE/PED IMP					
<i>COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTRIAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS RUNRAIL STATION.</i>	5,681,815	3,415,199	-	2,266,616	745,000
01785145 SR434 Safety Improv/SR417-Arte					
<i>THIS PROJECT WILL CONSTRUCT CORRIDOR ENHANCEMENTS ALONG SR 434 IN 2 PHASES. PHASE 1 - FROM SR 417 TO FRANKLIN ST AND PHASE 2- FROM SMITH ST TO MITCHELL HAMMOCK. FLORIDA DEPARTMENT OF TRANSPORTATION WILL PROVIDE FUNDS FOR SR 434 ROUNDABOUTS AT 3 LOCATIONS FROM WEST OF JETTA POINT TO SOUTH OF ARTESIA ST.</i>	4,764,775	-	521,666	4,243,109	-
01785350 CELERY/MELLONVILLE TRAIL LOOP					
<i>THIS PROJECT WILL DESIGN AND CONSTRUCT LAKE MOROE LOOP TRAIL (FROM MELLONVILLE AVE TO 343-FEET EAST OF SIPES AVE) PROJECT (ALSO KNWN AS ; CELERY/MELLONVILLE TRAIL). THIS PROJECT CONSISTS OF THE CONSTRUCTION OF AN 8-FOOT-WIDE CONCRETE SIDEWALK ALONG MELLONVILLE AVE FROM EAST SEMINOLE BLVD TO CELERY AVE AND 12-FOOT-WIDE CONCRETE TRAIL ALONG CELERY AVE FROM ELLIOT ST TO 343-FEET EAST OF SIPES AVE.</i>	4,070,038	89,692	238,395	3,741,950	-
02007020 ROLLING HILLS MULTIPURPOSE TRL					
<i>THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.</i>	3,265,526	161,989	120,429	2,983,107	-
02007015 SWT Tunnels SR434 & SR436					
<i>THIS PROJECT WILL PROVIDE GRADE SEPARATED TRAIL CROSSING OF MAJOR ROADWAY CORRIDORS (SR 436, SR 434) TO FACILITATE IMPROVED SEMINOLE WEKIVA TRAIL EXPERIENCE.</i>	3,009,986	102,832	2,233,869	673,284	-
01785146 SLAVIA RD CAPACITY IMP					
<i>THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.</i>	2,821,232	30,860	588,891	2,201,480	-
01785147 SR434/SAND LK RD INT IMP					
<i>CONSTRUCT A WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD, A NEW LANE AT SR434 THAT ENDS AT LAKE BRANTLEY WEST ENTRANCE, AND CONSTRUCT AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROADS INTO FOREST CITY ELEMENTARY SCHOOL MAIN ENTRANCE.</i>	2,198,913	-	224,768	1,974,145	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
01785142 RINEHART RD INTER IMP <i>RINEHART RD INTERSECTION IMPROVEMENT PROJECT IS BEING MANAGED BY THE CITY OF LAKE MARY VIA AN INTERLOCAL SALES TAX AGREEMENT BETWEEN SEMINOLE COUNTY AND THE CITY OF LAKE MARY.</i>	1,703,982	993,035	-	710,947	325,000
01785136 SR 434 at Mitchell Hammock Rd <i>WORK WAS DETERMINED BY IMPROVEMENT STUDIES - VARIOUS LOCATIONS.</i>	1,541,663	-	-	1,541,663	-
01785140 SR436 MULTIMODAL IMP - CASS <i>THIS PROJECT WILL DESIGN AND CONSTRUCT IMPROVEMENTS TO PROVIDE SAFETY AND CAPACITY IMPROVEMENTS FOR PEDESTRIANS AND MOTORISTS.</i>	1,404,574	-	-	1,404,574	3,272,500
02207084 SLAVIA RD EXTENSION/SR 426-SR4 <i>THIS PROJECT WILL BE DEFUNDED PER COMMISSIONER AND FUNDS ARE TO BE MOVED INTO THE 01785146-SLAVIA RD CAPACTIY IMPROVMENTS PROJECT</i>	1,306,703	8,912	113,528	1,184,263	-
01785134 LK MARY BLVD INT 4 LOCATIONS <i>INTERSECTION IMPROVEMENTS TO ALL INTERSECTIONS ON LAKE MARY BLVD FROM RINEHART RD TO N COUNTRY CLUB RD.</i>	1,051,257	-	779,157	272,100	-
01785408 SR426/CR419 WIDEN-PHASE 3 <i>SR426/CR419 WIDEN-PHASE 3 WILL COMPLETE THE CONNECTION OF PHASE 2 TO THE EXISTING 4 LANE ROADWAY WEST OF THE INTERSECTION OF LOCKWOOD BLVD.</i>	1,000,000	-	-	1,000,000	-
01785150 SR434 AT CR427 INTER IMP <i>TO IMPROVE CAPACITY AT THE INTERSECTION OF SR 434 AND CR 427. INCLUDES EAST BOUND AND WEST BOUND LEFT TURN LANES AND AN EAST BOUND RIGHT TURN LANE AND BIKE LANES.</i>	159,268	-	48,679	110,589	-
TRAFFIC ENGINEERING					
01785167 ATMS / ITMS Program (PARENT) <i>TO PROVIDE ANNUAL FUNDING FOR AUTOMATED TRAFFIC MANAGEMENT SYSTEMS IN THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.</i>	459,950	21,176	170,757	268,018	-
3C BRIDGE REPLACEMT / REHAB					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785447 ANNUAL BRIDGE/TUNNEL REP/REPLA <i>THE BRIDGE PROGRAM IS DESIGNED TO PERFORM REPAIRS AND REPLACE BRIDGES IN SEMINOLE COUNTY AS NEEDED BASED ON BRIDGE INSPECTION REPORTS FOR BOTH PEDESTRIAN AND VEHICULAR BRIDGES. THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. PLANNED BRIDGES INCLUDE: WEATHERSFIELD AVE BRIDGE, SPRINGS LANDING BRIDGE, CR419 ECON BRIDGE, SNOWHILL ECON BRIDGE, DODD RD BRIDGE, LAKE HOWELL BRIDGE.</i>	3,124,919	1,236,199	767,882	1,120,838	-
01785562 BRIDGE INSPECTIONS <i>ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.</i>	318,242	17,831	104,634	195,777	-
01785283 NORTHWESTERN/LITTLE WEK BRIDGE <i>TO DESIGN AND CONSTRUCT A REPLACEMENT BRIDGE FOR NORTHWESTERN AVENUE OVER LITTLE WEKIVA RIVER.</i>	61,189	-	3,845	57,344	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C FACILITIES IMPROVEMENT					
<i>SHERIFF'S OFFICE</i>					
00006941 JAIL-DOOR ACCESS CONTROL 11560					
<i>TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM WHICH HAS REACHED END OF LIFE.</i>	753,000	-	-	753,000	-
01902008 JAIL-FACILITY BREAKER REP 11560					
<i>THE FACILITY MAIN BREAKER IS OBSOLETE AND IN NEED OF REPLACEMENT. THIS BREAKER HAS NOT BEEN MANUFACTURED SINCE 2003 AND SPARE PARTS HAVE NOT BEEN AVAILABLE SINCE 2011. THESE BREAKERS POSE A RISK SINCE THEY CANNOT BE MAINTAINED. IF THE BREAKER FAILS THE FACILITY COULD BE WITHOUT POWER FOR AN EXTENDED PERIOD OF TIME. REPLACING THIS BREAKER WILL REQUIRE DETAILED PLANNING TO MAKE SURE POWER IS MAINTAINED DURING THE REPLACEMENT.</i>	15,879	-	-	15,879	-
01902009 JAIL-SECURITY IMPROVEMNT 11560					
<i>THE KEY MANAGEMENT SYSTEM IS A CRITICAL PART OF THE SECURITY OF THE FACILITY. THE CURRENT KEY SYSTEM IS OLD AND EXPERIENCING INCREASED PROBLEMS. ADDITIONALLY, THE SYSTEM WAS NEVER PROPERLY DESIGNED FOR MAXIMUM EFFICIENCY AND IS TOO SPREAD OUT WITH MULTIPLE KEY CABINETS THROUGHOUT THE FACILITY. UPDATING THIS SYSTEM WILL ALLOW FOR RE-ENGINEERING OF THE SYSTEM TO PROVIDE BETTER CONTROL OF THE SECURITY KEYS.</i>	10,310	-	-	10,310	-
3C MINOR ROADWAY & SAFETY					
<i>GREENWAYS & NATURAL LANDS</i>					
01785403 RIVERBEND PLACEMAKING PROJECT					
<i>PROJECT TO DESIGN AND INSTALL LANDSCAPING IN THE MEDIANS IN THIS AREA. THIS PROJECT WILL BE MANAGED BY PARKS.</i>	71,229	59,825	948	10,456	-
<i>CAPITAL PROJECTS DELIVERY</i>					
02007027 WEKIVA SPRINGS RD - INT IMPS					
<i>CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE. ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE.</i>	3,387,188	-	49,639	3,337,550	-
02107078 S. SANFORD AVE INTERMODAL					
<i>CONDUCT TRAFFIC OPERATION EVALUATIONS OF EAST LAKE MARY BLVD AND SOUTH SANFORD AVE INTERSECTION.</i>	1,939,700	5,727	17,976	1,915,996	-
02207083 ACCESS ROAD/FS #39					
<i>NEW PROPOSED ROAD WILL PROVIDE CONNECTION FOR THE EMERGENCY VEHICLES FROM FIRE STATION 39 TO INTERNATIONAL PKWY.</i>	1,786,654	8,281	8,313	1,770,060	665,154
01785572 MINOR ROADWAY PROJECTS					
<i>THIS PROJECT WILL BE UTILIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES.</i>	1,354,543	393,020	132,742	828,782	-
02107077 NARCISSUS AVE ROADWAY IMPROV					
<i>TO DESIGN AND CONSTRUCT APPROXIMATELY 1,300 LF OF NEW URBAN/RURAL 2-LANE UNDIVIDED ROADWAY ALONG NARCISSUS AVENUE FROM MONROE ROAD TO 500FT WEST OF N. WHITE CEDAR ROAD.</i>	872,225	546,990	-	325,235	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02307091 HATTAWAY DR DRAINAGE IMPROV					
<i>THE HATTAWAY DR. DRAINAGE IMPROVEMENT PROJECT (CIP#02307091) WILL INCLUDE DRAINAGE IMPROVEMENTS ALONG HATTAWAY DR. NORTH 35 FEET FROM LILAC LANE. SCOPE OF WORK INCLUDES REMOVING CONCRETE PIPING AND REPLACING WITH PLASTIC PIPING, REMOVING AND REPLACING MANHOLES, REPLACING CURB INLETS AND REMOVING AND REPLACING APPROXIMATELY 253 SQUARE YARDS OF CONCRETE. IN ADDITION, THIS PROJECT WILL ALSO REPLACE A CONCRETE BAFFLE BOX TO IMPROVE THE WATER QUALITY TO LAKE ORIENTA.</i>	631,616	619,829	-	11,787	-
02307083 McCULLOCH RD MEDIAN MODIFICAT					
<i>MEDIAN MODIFICATIONS AT THE WALMART NEIGHBORHOOD MARKET AND CVS ENTRANCE ON MCCULLOCH ROAD WEST OF THE INTERSECTION WITH SR 434, MINOR WIDENING AND MILLING AND RESURFACING, MINOR SIGNAL WITH LOOP REPLACEMENT AND REVISED INTERSECTION TIMING, MINOR STRIPING.</i>	425,500	-	-	425,500	-
02307084 MARKHAM RD (HEATHROW)					
<i>AT THE INTERSECTION OF LAKE MARKHAM RD AND MARKHAM RD. EXTEND THE DRAINAGE PIPE AND PROVIDE INLETS AT LOW POINTS WHERE FLOODING OCCURS, CONNECT TO THE EXISTING 15-INCH DIAMETER PIPE THAT BRINGS THE STORMWATER RUNOFF TO THE OUTFALL. ALSO, CONSTRUCT SIDE DRAIN TO MAINTAIN FLOW FROM SOCCER FIELDS AND FROM THE HIGH POINT NORTH OF THE INTERSECTION.</i>	422,195	-	-	422,195	1,375,647
02107103 RED BUG LAKE AT MIKLER RD					
<i>SAFETY IMPROVEMENTS AT THE INTERSECTION OF RED BUG LAKE ROAD AND MICKLER ROAD.</i>	281,517	6,250	325	274,942	225,559
02407105 SR46 @ AIRPORT BLVD RT TURN LN					
<i>AT THE FEBRUARY 27, 2024 BCC MEETING, A LOCALLY FUNDED AGREEMENT, OFF SYSTEM CONSTRUCTION & MAINTENANCE AGREEMENT, AND AN ESCROW AGREEMENT BETWEEN THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AND SEMINOLE COUNTY WAS PRESENTED TO THE BOARD FOR APPROVAL. THE AGREEMENT STATES THAT SEMINOLE COUNTY WILL CONTRIBUTE \$245,510 IN FUNDING FOR THE STATE ROAD 46 AND AIRPORT BLVD PROJECT. THIS FUNDING WILL BE USED TO CONSTRUCT A NORTHBOUND RIGHT TURN LANE ALONG AIRPORT BLVD. THE TURN LANE WILL BE CONSTRUCTED IN CONJUNCTION WITH THE STATE ROAD 46 MILLING AND RESURFACING PROJECT BEING HANDLED BY FDOT.</i>	245,510	245,510	-	-	-
02407074 AMANDA ST ROAD IMPROVEMENTS					
<i>THIS PROJECT WILL CONSTRUCT A TWO-LANE ROADWAY 1,300 LINEAR FEET IN LENGTH. THIS ROADWAY WILL CONNECT TO THE CITY OF ALTAMONTE'S AMANDA STREET EXTENSION PROJECT CURRENTLY UNDERWAY.</i>	140,000	-	-	140,000	360,000
01785450 AIRPORT BLVD & 17-92 INTERSECT					
<i>AIRPORT BLVD & 17-92 INTERSECTION IMPROVEMENTS TO INCLUDE NECESSARY TURN LANES, SIGNALS, AND OTHER SAFETY NEEDS.</i>	135,486	-	8,000	127,486	-
02107066 LK MRY BL-SUN DR INTERSECTION					
<i>THIS PROJECT WILL DESIGN AND CONSTRUCT EXTENSION OF EASTBOUND AND WESTBOUND EXISTING TURN LANES AT SUN DR AND WESTBOUND LEFT TURN LANE AT LAKE MARY CENTER.</i>	25,976	10,981	37	14,958	-
TRAFFIC ENGINEERING					
01785310 TRAFFIC STUDIES					
<i>MISCELLANEOUS TRAFFIC STUDIES FOR SAFETY AND OPERATIONS COUNTYWIDE.</i>	409,515	69,920	110,783	228,811	-

SALES TAX FUNDED PROJECTS

FUND		FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C RESIDENTIAL SUBDIV REHAB						
<i>CAPITAL PROJECTS DELIVERY</i>						
	01907077 MIDWAY DRAINAGE IMPROVEMENTS					
	<i>THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.</i>	11,979,479	-	-	11,979,479	-
	02107072 FOREST BROOK SUBDIVISION/FLD H					
	<i>REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND LIMIT FLOODING IN THE FOREST BROOK SUBDIVISION.</i>	6,129,400	-	-	6,129,400	-
	01785240 PIPE LINING & INSPECT-DRAINAGE					
	<i>ONGOING REPAIR AND MAINTENANCE OF EXISTING STORMWATER DRAINAGE PIPE INFRASTRUCTURE. THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL.</i>	1,780,714	748,279	871,146	161,289	1,400,000
	01785488 CRANE STRAND CANAL CULVERT REP					
	<i>THIS PROJECT WILL REPLACE AN EXISTING CULVERT ON CRANE STRAND.</i>	1,082,763	869,690	19,845	193,229	-
	01785258 HILLVIEW DR SIDEWALK-DRAINAGE					
	<i>SIDEWALK AND DRAINAGE IMPROVEMENTS ALONG HILLVIEW DRIVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	1,081,475	18,830	568,018	494,626	-
	02207097 WOODLAND II SUB/OUTFALL REP					
	<i>THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.</i>	421,047	1,359	4,873	414,815	540,000
	02307065 STORMWATER MASTER PLAN					
	<i>UPDATE THE 2018 STORMWATER MASTER PLAN THAT INCLUDES AN EVALUATION OF THE CONCEPTS DEVELOPED IN THE INDIVIDUAL BASIN STUDIES THAT WERE COMPLETED IN 2021 OR ARE CURRENTLY IN PROGRESS.</i>	398,148	47,593	249,956	100,599	-
	02207096 DEER RUN SUB - E CULVERT REP					
	<i>THIS PROJECT WILL REPLACE AN EXISTING CULVERT EAST OF EAGLES WATCH TRAIL.</i>	280,000	-	-	280,000	-
3C ROADWAY RESURFACING						
<i>CAPITAL PROJECTS DELIVERY</i>						
	01785216 RESURFACING-LOCAL ROADS					
	<i>ANNUAL FUNDS FOR RESURFACING OF LOCAL ROADS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.</i>	3,097,199	1,077,980	1,405,015	614,204	4,650,000
	02307067 S RONALD REAGAN RESURFCNG 2023					
	<i>RESURFACING OF RONALD REAGAN BLVD (CR427) FROM HIBISCUS DR TO SR 417.</i>	1,625,000	1,559,037	-	65,963	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02407070 W 25TH ST /AIRPORT BLVD PAVE <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT W. 25TH STREET FROM W. AIRPORT BOULEVARD TO U.S. HWY 17/92.</i>	1,500,000	-	1,493,237	6,763	-
02407071 RED BUG LAKE - TUSCA TO SLAVIA <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT RED BUG LAKE ROAD FROM TUSCAWILLA ROAD TO SLAVIA ROAD.</i>	1,400,000	1,400,000	-	-	-
02407069 RONALD REAGAN PAVING PHASE 2 <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT N. RONALD REAGAN BLVD FROM PALMETTO AVENUE TO LONGWOOD HILLS ROAD.</i>	1,125,000	1,125,000	-	-	-
02007094 DIRT ROAD PAVING PROGRAM <i>ANNUAL ALLOCATION OF FUNDING TO PAVE DIRT ROADS COUNTYWIDE.</i>	882,415	-	-	882,415	-
02307100 WEKIVA SPRINGS PAVING <i>THIS PROJECT WILL RESURFACE/RECONSTRUCT WEKIVA SPRINGS RD FROM THE ORANGE COUNTY LINE TO SWEETWATER COVE BLVD.</i>	550,000	-	-	550,000	-
01785222 PAVEMENT MGMT TESTING & INSP <i>PAVEMENT/ASPALT AND CORE TESTING AND INSPECTION OF ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE, THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.</i>	495,961	145,230	122,799	227,932	225,000
01785224 ASSET MGMT INSP & INV <i>TRANSPORTATION INFRASTRUCTURE ASSET INSPECTION AND INVENTORY COUNTYWIDE. THIS PROJECT WILL IDENTIFY ASSET CONDITION, AGE, HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.</i>	305,101	132,989	73,433	98,679	225,000
02207101 OLIVER RD RESURFACING PROJECT <i>RESURFACING OF OLIVER RD FROM BAKER ST TO ARTHUR ST.</i>	240,000	240,000	-	-	-
02507041 SANFORD AVE/LEMON ST <i>SANFORD AVE/LEMON ST</i>	-	-	-	-	1,000,000
02507039 E LAKE MARY BLVD-US17-92 <i>E LAKE MARY BLVD-US17-92</i>	-	-	-	-	1,700,000
02507037 MARKHAM WOODS RD/W. LAKE MARY <i>MARKHAM WOODS RD/LAKE MARY BLVD</i>	-	-	-	-	1,300,000
02507035 MARKHAM WOODS RD/ENCLAVE COVE <i>MARKHAM WOODS RD/ENCLAVE COVE PH 1</i>	-	-	-	-	1,000,000

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
3C SIDEWALK / ADA IMPROVEMENTS					
<i>CAPITAL PROJECTS DELIVERY</i>					
01785479 SIDEWALK REPAIRS-STORMWATER					
<i>ONGOING REPAIR OF EXISTING SIDEWALKS AROUND STORMWATER INFRASTRUCTURE THAT HAVE BEEN DAMAGED DUE TO STORMS.</i>	1,531,961	1,211,756	294,191	26,015	1,000,000
01785272 RIVERVIEW AVE SIDEWALK					
<i>THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS FROM SR 46 TO NW US HWY 17-92. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	761,336	4,759	20,106	736,471	305,000
02107079 CR 419 @ SNOWHILL INT SIDEWALK					
<i>THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS TO INCLUDE NECESSARY TURN LANES, SIGNALS, AND OTHER SAFETY NEEDS.</i>	737,955	626,757	44,102	67,096	-
01785444 ADA REPLACEMENT PAVMT MGMT					
<i>THIS PROJECT WILL CONSTRUCT AMERICANS WITH DISABILITIES ACT(ADA) IMPROVEMENTS ALONG COUNTY ROADWAYS AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAMAS REQUIRED BY DOJ & FHWA ADA LAW.</i>	734,097	211,227	419,515	103,356	400,000
01785407 MAIN STREET SIDEWALK					
<i>ADDING CONCRETE SIDEWALKS ALONG MAIN STREET. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	575,000	-	-	575,000	-
01907062 CITRUS & HIGHLAND ST SIDEWALKS					
<i>THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG CITRUS ST. AND HIGHLAND ST FROM VIRGINIA AVE TO PALM SPRINGS DR. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	430,441	20,043	-	410,398	-
02407073 LAKE OF WOODS SIDEWALK					
<i>THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,200 LINEAR FEET OF 5 FOOT SIDEWALKS ALONG THE NORTHBOUND SIDE OF LAKE OF THE WOODS BOULEVARD PROVIDING SAFE WALKWAY FOR PEDESTRIANS.</i>	306,225	-	278,386	27,839	-
02407099 SANFORD AVE RAILROAD CROSSING					
<i>THIS PROJECT AIMS TO ADDRESS SAFETY CONCERNS BY CONSTRUCTING A CONTINUOUS FIVE-FOOT WIDE SIDEWALK WITHIN THE CSXT RIGHT OF WAY ON SOUTH SANFORD AVE NEAR ROSE HILL TRAIL.</i>	305,164	206,460	30,088	68,616	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02207081 ORANOLE/LINNEAL BEACH SIDEWALK					
<i>ORANOLE RD/LINNEAL BEACH SIDEWALK PROJECT WILL DESIGN AND CONSTRUCT A SIDEWALK ON ORANOLE AND LINNEAL BEACH ROADS AS A PART OF THE COUNTY'S SIDEWALK PROGRAM THAT IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTER AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	224,235	100	-	224,135	189,000
01785248 OLD LK MARY RD SIDEWALKS					
<i>ADDING CONCRETE SIDEWALKS ALONG OLD LAKE MARY RD. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS ANS WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	154,268	7,695	53,507	93,067	903,400
01785257 VIRGINIA AVE SIDEWALKS					
<i>ADDING CONCRETE SIDEWALKS ALONG VIRGINIA AVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS ANS WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	35,543	-	-	35,543	-
01785260 GOLDIE MANOR AREA SIDEWALKS					
<i>ADDING CONCRETE SIDEWALKS IN GOLDIER MANOR AREA. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.</i>	10,641	-	-	10,641	-
3C STORMWATER & WATER QUALITY					
<i>CAPITAL PROJECTS DELIVERY</i>					
02007124 WILLOW AVE-ALHAMBRA DRAIN HMGP					
<i>THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON WILLOW AVE AND ALAHAMBRA.</i>	5,067,644	8,094	3,037,386	2,022,164	-
02107099 WHITCOMB DRAINAGE IMPROVEMENTS					
<i>THIS PROJECT WILL BE DESIGNED TO ALLEVIATE ROADWAY FLOODING IN THE AREA. THE PROJECT IS ON WHITCOMB DR, SOUTH OF LK HARNEY RD, TO SOUTH OF CROSSOVER LN AND IT WILL RAISE THE ROADWAY ELEVATION AND EXPAND EXISTING ROADSIDE DITCHES WHICH WILL INCREASE DRIVEWAY CULVERTS CAPACITY AND NEW OUTFALL TO LAKE HARNEY. THIS PROJECT WILL BE DEFUNDED AS NO RESIDENTS ARE WILLING TO DONATE THE NEEDED RIGHT-OF-WAY</i>	5,012,723	8,720	-	5,004,003	-
02207094 BASIN STUDIES/E COUNTY BASINS					
<i>THIS PROJECT WILL CONDUCT BASIN STUDIES IN THE FOLLOWING BASINS; GEE CREEK , HOWELL CREEK , LK JESUP , LITTLE LK HOWELL, AND SOLDIER'S CREEK.</i>	2,956,648	1,111,261	1,840,240	5,147	-
02107094 OXFORD RD DRAINAGE & SIDEWALK					
<i>THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS. AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.</i>	2,928,557	3,600	2,924,957	(0)	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007092 HILLVIEW DR DRAINAGE RSF <i>DESIGN AND CONSTRUCTION OF THE HILLVIEW DR DRAINAGE REGIONAL STORMWATER FACILITY.</i>	1,945,160	-	1,943,580	1,579	700,000
02007102 NEBRASKA AVE BRIDGE DRAIN HMGP <i>THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS AROUND THE BRIDGE BY REPLACING THE BRIDGE CULVERT.</i>	1,928,512	945	15,903	1,911,665	-
02007101 MILLER RD CULVT DRAINAGE HMGP <i>THIS PROJECT IS A FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) APPROVED HURRICANE MITIGATION GRANT PROGRAM (HMGP) PROJECT TO ALLEVIATE ROADWAY AND PROPERTY FLOODING. THIS PROJECT WILL REPLACE AN EXISTING 7' X 7' CONCRETE BOX CULVERT (CBC) WITH A 12' X 7' CBC AT MILLER RD ALONG SIX MILE CREEK.</i>	1,213,674	682,302	487,008	44,364	-
01785340 ECON BSN L CRESCENT DRAIN EVAL <i>BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. THE ISSUE IS TO RESOLVE FLOODING WITHIN RESIDENTIAL AREAS SURROUNDING LAKE CRESCENT. IN ADDITION, THIS PROJECT WILL PROVIDE AN OUTFALL PIPE (1250 LF) FOR LAKE CRESENT TO PROVIDE FLOOD RELIEF FOR THE LANDLOCKED BASIN.</i>	632,313	5,571	578,424	48,319	-
02007096 GRACE LK OUTFALL <i>THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.</i>	383,664	838	7,820	375,006	-
02007104 NOLAN RD CHANNEL DRAINAGE HMGP <i>THIS PROJECT WILL REPLACE EXISTING BRIDGE CULVERT (5.9' X 10' CONCRETE BOX CULVERT (CBC)) WHICH FLOODED DURING HURRICANE IRMA. IT WILL BE REPLACED WITH A DOUBLE (2) 6' HIGH X 9.5' WIDE CBC AND OTHER ASSOCIATED IMPROVEMENTS WILL BE CONSTRUCTED ALONG THE CANAL FOR EROSION PROTECTION. PORTIONS OF NOLAN ROAD AT THE BOX CULVERT LOCATION WILL BE RAISED TO PREVENT OVERTOPPING.</i>	365,217	30,617	22,720	311,880	-
01907068 MULLET LK (RETREAT RD) DRAINAG <i>UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RD. MULLET LAKE PARK RD (MLPR) CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF STATE ROAD 46 TO RESOLVE LOCALIZED STREETS AND PROPERTY FLOODING. RUNOFF DISCHARGES AT THE NORTH END OF THE ROAD TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE OF WORK INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. THE FOLLOWING ARE THE ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING-ESTIMATED COST=\$150,000 (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION-EST. COST=\$300,000 (4-5 ACRE POND SITE); CONSTRUCTION-EST. COST=\$1,109,000 (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS).</i>	322,020	25,544	21,602	274,874	-
01785335 ECON BASIN DRAINAGE EVAL <i>STORMWATER BASIN STUDY FOR 45 SQUARE MILES OF BIG ECON AND 11 SQUARE MILES OF LITTLE ECON. PROVIDE STORMWATER REPORT WITH EXISTING CONDITION ANALYSIS, RECOMMEND ALTERNATIVES, AND COST ESTIMATE TO ALLEVIATE FLOODING FOR FOX RUN AND WINTER WOODS SUBDIVISION.</i>	304,000	97,721	172,942	33,337	-
02207091 NUTRIENT STUDY/LK MILLS & SURR <i>THIS PROJECT WILL CONDUCT NUTRIENT SOURCE TRACKING AND PROVIDE LAKE MANAGEMENT RECOMMENDATIONS FOR THE LAKES.</i>	300,000	-	-	300,000	-
01785434 ALTON DR STORMWATER POND MOD <i>MODIFICATION OF STORMWATER POND ON ALTON DRIVE.</i>	197,188	-	-	197,188	-
02007111 SMITH CANAL/MONROE BASIN STUDY					

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
<i>THE SMITH CANAL-MONROE BASIN STORMWATER PROJECT (CIP#02007111) INCLUDES AN ENGINEERING STUDY AND INVENTORY TO BE PREFORMED THROUGHOUT THE LAKE MONROE BASIN. IN 2018, THE PUBLIC WORKS DEPARTMENT RELEASED THE SEMINOLE COUNTY STORMWATER MASTER PLAN WHICH INCLUDED A NEEDS ASSESSMENT OF ALL STORMWATER BASINS IN THE COUNTY INCLUDING THE LAKE MONROE (LOCKHART-SMITH CANAL) BASIN.</i>	160,627	117,332	43,295	0	100,000
02207095 USGS MONITORING PROG -3RD GEN <i>THIS PROJECT PAYS FOR THE USAGE OF U.S. GEOLOGICAL SURVEY (USGS) EQUIPMENT TO COLLECT RAINFALL AND WATER LEVEL DATA.</i>	92,030	23,008	69,023	-	-
02407072 SPRING LAKE OUTFALL EXCAVATION <i>PROJECT PREVIOUSLY IDENTIFIED IN SPRING LAKE HYDROLOGIC/NUTRIENT BUDGET AND WATER QUALITY MANAGEMENT PLAN FINAL REPORT AS A SUBSTANTIAL SOURCE OF PHOSPHORUS CONCENTRATIONS CONTRIBUTING TO THE LITTLE WEKIVA RIVER. THIS PROJECT IS INCLUDED IN THE MASTERPLAN AS PROJECT WQ-07. THIS PROJECT IS ELIGIBLE FOR CREDITS TOWARD THE WEKIVA BMAP. THIS PROJECT WILL CONSIST OF EXCAVATION AND RECONTOURING OF THE CANAL TO REMOVE EXISTING ACCUMULATIONS OF ORGANIC MUCK AND VEGETATIVE DEBRIS AND PERVENT THE INCREASE IN PHOSPHORUS CONCENTRATIONS DURING MIGRATION THROUGH THE CANAL.</i>	50,000	-	50,000	-	-
02307094 HMGP COVID LAKE HARNEY CIR <i>FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON LAKE HARNEY CIRCLE TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IS NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLAN PREPARATION, PERMITTING, AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.</i>	47,583	-	47,582	1	-
02307095 HMGP COVID OLD MIMS JUNGLE RD <i>FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON OLD MIMS AND SOUTH JUNGLE ROAD TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IN NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLANS PREPARATION, PERMITTING AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.</i>	31,299	-	31,299	1	-
02507047 RAVENNA PARK/LINCOLN HEIGHTS <i>RAVENNA PARK/LINCOLN HEIGHTS</i>	-	-	-	-	765,543
02507046 BOLAND DRAINAGE IMPROVEMENT <i>BOLAND DRAINAGE IMPROVEMENT</i>	-	-	-	-	900,000
WATERSHED MGT					
02207099 LITTLE WEKIVA RIVER REST PROJ <i>RESTORATION OF LITTLE WEKIVA WHICH WAS DAMAGED DUE TO STORMWATER RUNOFF.</i>	1,328,996	737,245	514,666	77,085	-
02307072 HOWELL CREEK BANK STABILIZATIO <i>STABLIZE TWO SECTIONS OF STREAM BANK WHERE THERE HAS BEEN CRITICAL SEDIMENT MASS WASTING INDENTIFIED BASED ON PRELIMINARY ASSESSMENT REPORT.</i>	952,000	-	-	952,000	-
02307073 HIBISCUS LN BAFFLE BOX EFFICIE <i>SAMPLING BAFFLE BOXES ON HIBISCUS LANE. 2 SAMPLES FOR 1 YEAR.</i>	143,000	-	142,951	49	-
01785442 LAKE SYLVAN NUTRIENT STUDY <i>NUTRIENT STUDY FOR LAKE SYLVAN TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.</i>	38,522	-	6,516	32,006	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007123 VEGETATION/SEDIMENT REMOVAL <i>THIS IS THE ANNUAL FUNDING FOR VARIOUS IN-LAKE DREDGING AND RESTORATION CAPITAL MAINTENANCE PROJECTS INCLUDING COST SHARES FOR MSBU AND/OR TMDL, ETC.</i>	35,164	-	-	35,164	40,000
01785440 LAKE BRANTLEY NUTRIENT STUDY <i>NUTRIENT STUDY FOR LAKE BRANTLEY TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.</i>	22,562	14,032	8,508	23	-
02007024 WEKIVA BMAP/PFA GRDWTR ANALYS <i>COLLECTION AND ANALYSIS OF GROUNDWATER DATA/INCLUDE NITRATE SOURCE EVALUATION FROM A NETWORK OF WELLS IN THE FDEP DESIGNATED WEKIVA PRIORITY FOCUS AREA OF THE WEKIVA SPRINGSHED.</i>	14,920	600	-	14,320	-
01785441 LAKE SEMINARY NUTRIENT STUDY <i>NUTRIENT STUDY FOR LAKE SEMINARY TO EVALUATE THE NUTRIENT & HYDROLOGIC ISSUES OF THE LAKE AND HOW BEST TO ADDRESS THEM.</i>	13,090	-	11,788	1,302	-
02507044 LITTLE WEKIVA SEDIMENT <i>LITTLE WEKIVA SEDIMENT</i>	-	-	-	-	100,000
02507045 WATER QUALITY MASTER PLAN <i>WATER QUALITY MASTER PLAN</i>	-	-	-	-	250,000
02507043 LK HOWELL HYDRO NUTRIENT <i>LK HOWELL HYDRO NUTRIENT</i>	-	-	-	-	250,000
3C TRAFFIC SIGNAL SIGN STRP <i>CAPITAL PROJECTS DELIVERY</i>					
02207078 TRANS MAST PLAN 5YR UPDATE <i>THIS PROJECT WILL PROVIDE A 5 YEAR UPDATE TO THE TRANSPORTATION MASTER PLAN.</i>	167,730	94,524	71,256	1,951	-
<i>TRAFFIC ENGINEERING</i>					
01785344 MAST ARM REBUILDS <i>MAST ARM IMPROVEMENTS INCLUDING REBUILDS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS AND UPGRADES TO IMPROVE THE SAFETY AND TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	1,582,706	416,006	795,050	371,651	450,000
01785169 NEW TRAFFIC SIGNAL CABINETS <i>NEW TRAFFIC SIGNAL CABINETS WILL BE INSTALLED THROUGHOUT THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.</i>	1,557,145	201,989	899,396	455,761	900,000
01785471 SR426@HOWELL BRANCH-MAST ARM <i>CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THIS SR426 @ HOWELL BRANCH RD INTERSECTION. ASSOCIATED WITH FDOT PROJECT RELATED TO INTERSECTION IMPROVEMENTS AT SR436 AND HOWELL BRANCH RD.</i>	895,064	-	808,625	86,439	-
02307076 MAST ARMS-LK MARY BLV @ SUN DR <i>MAST ARM AT LAKE MARY BLVD @ SUN DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	831,245	25,251	710,611	95,383	-
02307079 MAST ARM-TUSKAWILLA@WILLA SPNG					

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
<p><i>MAST ARM AT TUSKAWILLA & WILLA SPRINGS. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	711,210	20,538	595,103	95,568	-
<p>02407066 CR426 @ LOCKWOOD BLVD MAST ARM <i>THIS PROJECT WILL DESIGN AND CONSTRUCT A MAST ARM SIGNAL AT THE INTERSECTION OF COUNTY ROAD 426 AT LOCKWOOD BLVD.</i></p>	650,000	-	-	650,000	-
<p>02307077 MAST ARM-LK MARY BL@LK MRY CEN <i>MAST ARM AT LAKE MARY BLVD & LAKE MARY CENTER. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	636,589	19,072	536,154	81,364	-
<p>02207073 SR434@E LAKE BRANTLEY-MAST ARM <i>SR 434 @ E LAKE BRANTLEY MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	626,821	-	545,754	81,067	-
<p>02207070 SR 436 @BEAR LAKE RD MAST <i>SR 436 @BEAR LAKE RD MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THIS UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	601,486	-	522,186	79,300	-
<p>02407068 INTERNAT DR @ WAYSIDE MAST ARM <i>THIS PROJECT IS A AN UPGRADE OF AN EXISTING MAST ARM AT THE INTERSECTION BLVD @ WAYSIDE DR.</i></p>	600,000	-	38,776	561,224	-
<p>01785165 MAST ARMS REFURBISHMENTS <i>MAST ARM REFURBISHMENTS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	555,789	-	155,000	400,789	200,000
<p>02307078 MAST ARMS-LK MARY BL@INTERNTNL <i>MAST ARM AT LAKE MARY BLVD & INTERNATIONAL DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i></p>	527,551	23,379	430,809	73,364	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02307075 MAST ARMS-LK MARY BL @ LK EMMA <i>MAST ARM AT LAKE MARY BLVD & LAKE EMMA RD. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	500,000	-	46,078	453,922	-
01785313 LED STREET SIGN UPGRADE <i>UPGRADE OF INCANDESCENT STREET SIGNS TO LED COUNTYWIDE.</i>	493,825	202,709	25,271	265,845	150,000
01785346 LANE STRIPING <i>THIS PROJECT WILL ADD/UPGRADE STRIPING ON ROADWAYS COUNTYWIDE.</i>	420,071	-	180,000	240,071	100,000
01785571 SCHOOL FLASHER SIGNAL UPGRADES <i>THIS PROJECT WILL PROVIDE SCHOOL FLASHER UPGRADES/REBUILDS COUNTYWIDE.</i>	406,711	-	265,275	141,437	100,000
01907086 FIBER OPTIC PULL BOX <i>FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK.</i>	402,291	198,893	201,107	2,291	200,000
02307074 SR 434 ADAPTIVE SIGNALS (10) <i>THIS PROJECT WILL PROVIDE ADAPTIVE TRAFFIC IMPROVEMENTS TO 10 SIGNALS FROM SR 414 TO E. LAKE BRANTLEY RD.</i>	400,000	399,036	-	964	-
02107082 SR 434 @ SAND LAKE RD SIGNAL <i>THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY. THIS PROJECT INVOLVES THE CONSTRUCTION OF A NEW WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD STARTING AT THE NEW SLIP LANE AND ENDS AT LAKE BRANTLEY HIGH SCHOOL'S WEST ENTRANCE. ALSO ADDING AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROAD INTO FOREST CITY ELEMENTARY SCHOOLS MAIN ENTRANCE.</i>	400,000	9,933	-	390,067	-
01785171 VARIABLE MESSAGE SYSTEM UPGRAD <i>THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. THIS PROJECT WILL UPGRADE THE VARIABLE MESSAGE BOARDS WHICH ARE USED ON THE ROADWAY TO INFORM COMMUTERS OF TRAFFIC CONDITIONS AND ALSO FOR USE IN EMERGENCY SITUATIONS.</i>	400,000	-	-	400,000	-
01785163 Mast Arm Inspections <i>MAST ARM INSPECTIONS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	400,000	-	400,000	-	-
02107081 CR427@ E LAKE MARY RD SIGNAL <i>THIS PROJECT WILL CONSTRUCT MAST ARM SIGNALS AT THE INTERSECTION OF CR427 & E. LAKE MARY RD. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS, THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	400,000	-	-	400,000	-

SALES TAX FUNDED PROJECTS

FUND		FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
	02207072 SR436@PRAIRIE LAKE-MAST ARM					
	<i>SR 436@ PRAIRIE LAKE WILL CONVERT A SRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	362,275	-	-	362,275	-
	01785470 SR 436 @ BALMY BEACH MAST ARM					
	<i>CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436@ BALMY BEACH.</i>	341,484	218,401	98,082	25,000	-
	02407067 SR436 @ SR 434 MAST ARM					
	<i>THIS PROJECT WILL CONVERT A SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436 @ SR434. THIS IS A COST SHARE PROJECT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION.</i>	302,603	302,603	-	-	-
	01907047 CONNECTED VEHICLE/ICM EQUIP					
	<i>PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR MANAGEMENT (ICM) APPLICATIONS.</i>	302,367	102,283	102,820	97,264	300,000
	02407107 17-92 FIBER TRIPLET LKTO SR436					
	<i>FIBER PROJECT ALONG US 17-92 FROM LAKE TRIPLET RD TO SR436. THE CURRENT FIBER OPTIC NETWORK ATTACHMENT ALONG THIS ROADWAY IS IN VIOLATION ACCORDING TO THE NATIONAL JOINT UTILITIES NOTIFICATION SYSTEM (NJUMS) AND DUKE ENERGY IS REQUESTING FOR THE COUNTY TO REMOVE THE ATTACHMENT FROM THEIR POLE. THE PROJET WILL REMOVE IT AND PLACE THE FIBER UNDERGROUND WHICH WILL REMOVE THE VOLATIONS AND PROVIDE PROTECTION AGAINST FUTURE WIND/STORM DAMAGE.</i>	260,635	-	29,910	230,725	-
	02207106 BALMY BEACH @ WALMART SIGNAL					
	<i>INSTALLATION OF A NEW MAST ARM AT THE WALMART ON BALMY BEACH DR. THE PROJECT INCLUDES WORK ON A DRIVEWAY FOR WALMART. COST SHARE WITH WALMART.</i>	260,299	27,238	233,061	0	-
	01785458 EE WILLIAM@WOODLANDS MAST ARM					
	<i>SCHOOL REQUESTED TO ADD TURN LANE ALONG WESTBOUND EE WILLIAMSON RD TO ACCESS WOODLAND ELEMENTARY SCHOOL. ADDITIONALLY, AN OPERATIONAL ANALYSIS WAS PERFORMED IN HOUSE AND CONCLUDED THAT A CONSTRUCTION OF WESTBOUND RIGHT TURN LANE WILL PROVIDE OPERATIONAL AND SAFETY IMPROVEMENTS AT THAT INTERSECTION.</i>	225,000	170,002	35,215	19,783	-
	01907049 VIDEO DECODING EQUIP-TRAF MGMT					
	<i>UPGRADE TO AUTOMATED TRAFFIC MANAGEMENT SYSTEMS EQUIPMENT.</i>	156,251	156,200	51	(0)	-
	01907056 SR436@PEARL CAUSEWAY MAST ARM					
	<i>CONVERT A STRAND SIGNAL TO A MAST ARM AT THE INTERSECTION OF SR436 @ PEARL CAUSEWAY.</i>	148,524	51,220	95,972	1,332	-
	01907048 TRAFFIC VIDEO WALL UPGRADE					
	<i>UPGRADE OF TRAFFIC MANAGEMENT CONTROL SYSTEMS IN TRAFFIC ENGINEERING.</i>	100,000	39,329	9,050	51,621	-
	01785467 SR 436 @ CASSELTON MAST ARM					
	<i>THIS PROJECT WILL CONVERT THE EXISTING SPAN WIRE SIGNAL AT THIS INTERSECTION TO MAST ARMS. THIS WILL BE A COST SHARE WITH CITY OF CASSELBERRY.</i>	55,122	37,590	17,532	(0)	-

SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02007159 E.LAKE MARY BVD @ SKY MAST ARM <i>INSTALLATION OF MAST ARM AT THE INTERSECTION OF E LAKE MARY BLVD AND SKYWAY DR.</i>	41,933	41,932	-	1	-
02207074 SR 415@CELERY AVE - NEW SIGNAL <i>SR 415 @ CELERY AVE WILL ESTABLISH A NEW MAST ARM SIGNAL AT THE INTERSECTION. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.</i>	40,360	-	27,393	12,967	-
01907039 E. MITCHELL HAMMOCK FIBER UPGR <i>FIBER UPGRADES ALONG E. MITCHELL HAMMOCK RD. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS.</i>	36,453	32,888	3,295	270	-
02207100 EAST LAKE MARY AT OHIO MAST AR <i>NEW MAST ARM AT THE INTERSECTION OF E. LAKE MARY BLVD AND OHIO ST.</i>	22,252	22,251	-	1	-
01907040 W SR 46 FIBER UPGRADE (PHASE 1 <i>FIBER UPGRADES ALONG W SR 46. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS.</i>	3,975	-	3,975	0	-
02507033 CCTV CAMERAS <i>CCTV CAMERA ANNUAL REPLACEMENT ALLOCATION</i>	-	-	-	-	200,000
02507034 LAYER 2 SWITCHES <i>LAYER 2 SWITCHES ANNUAL REPLACEMENT ALLOCATION</i>	-	-	-	-	100,000
02507031 LAKE MARY BL @ HESTER MAST ARM <i>LAKE MARY BLVD @ HESTER MAST ARM REPLACEMENT</i>	-	-	-	-	750,000
02507032 RADIO TO FIBER CONVERSION - 3 <i>RADIO TO FIBER CONVERSION FOR 3 TRAFFIC SIGNALS</i>	-	-	-	-	200,000
3C TRAILS					
<i>GREENWAYS & NATURAL LANDS</i>					
02104046 CROSS SEMINOLE TRAIL SPUR-ADA <i>ADA IMPROVEMENTS ON CROSS SEMINOLE TRAIL.</i>	111,094	-	111,094	-	-
02104043 AMENITIES FOR TRAIL HEADS <i>AMENITIES FOR TRAIL HEADS COUNTYWIDE.</i>	45,892	-	-	45,892	-
02204037 MIDWAY AREA TRAILS MASTER PLAN <i>THE TRAILS PROGRAM CONSTRUCTS NEW TRAILS, TRAIL CONNECTIONS AND OTHER TRAIL IMPROVEMENTS THAT ARE PART OF SEMINOLE COUNTY'S TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS VARIOUS COUNTY TRAILS PROJECTS.</i>	35,666	2,261	33,333	72	-
02104044 SIGNS FOR TRAILS <i>COUNTYWIDE UPDATES TO TRAIL SIGNAGE AND INSTALLATION OF NEW SIGNS ALONG COUNTYWIDE TRAILS.</i>	14,540	618	-	13,922	-

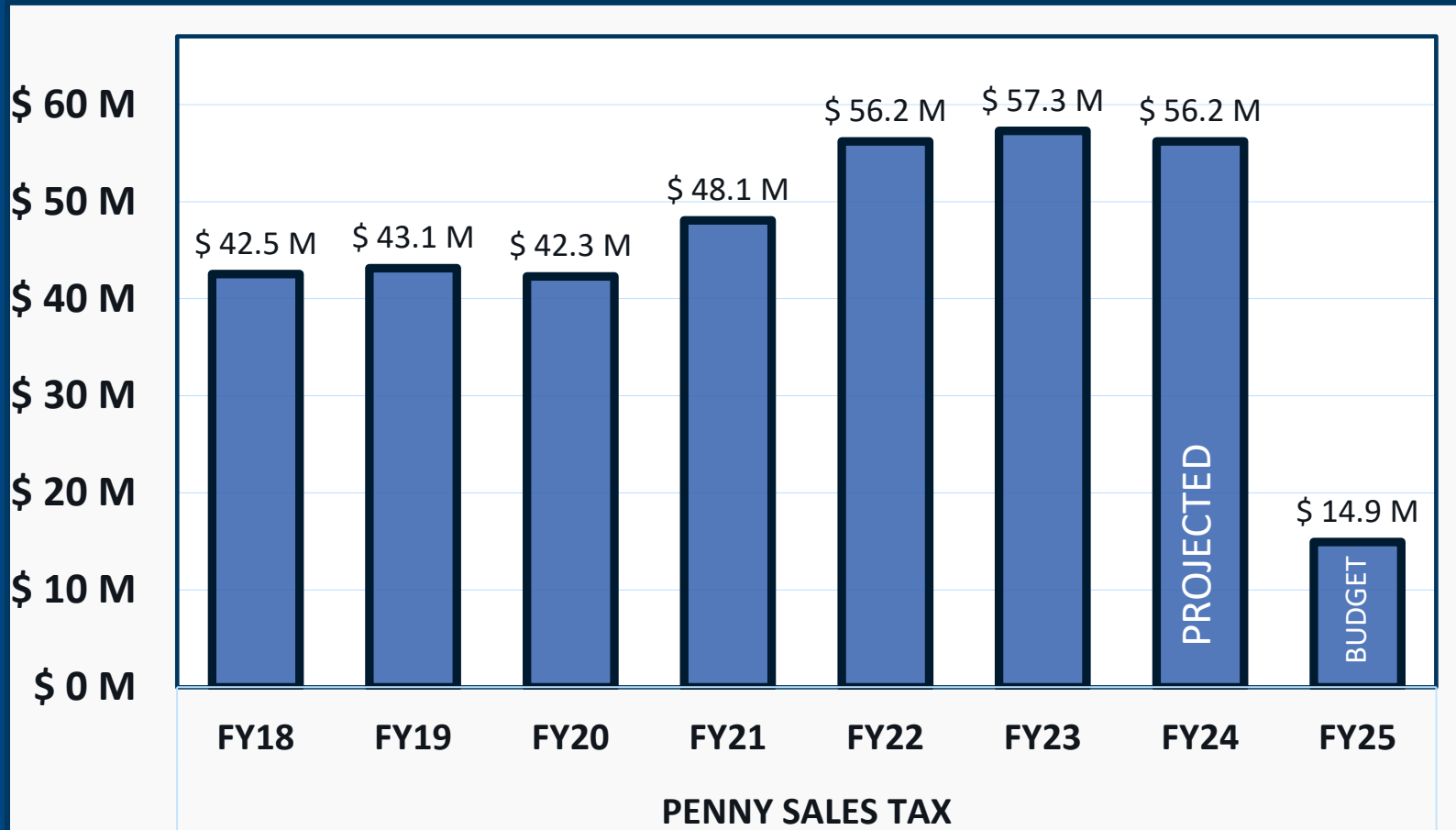
SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
PARKS & RECREATION					
02204045 SOLDIERS CREEK OVERFLOW 11560					
<i>THIS PROJECT SHALL INCLUDE EXCAVATION AND FILL GRADING, STORM DRAINAGE SYSTEM, CONCRETE WORK, ASPHALT, STRIPING, PARKING LOT SIGNAGE, AND SOD.</i>	132,384	132,384	-	-	-
CAPITAL PROJECTS DELIVERY					
02007013 Central Seminole Trail - North					
<i>TRAILS WITHIN POWER LINE CORRIDORS PROGRAM. TRAIL DESIGN FROM SR434 & WINTER PARK DR NORTH TO SHEPARD RD, WEST TO 17-92, AND NORTH TO THE CROSS SEMINOLE TRAIL.</i>	2,337,743	-	18,882	2,318,860	-
02407089 TRAIL SAFETY PROJECTS					
<i>THIS GROUP OF SAFETY AND PAVEMENT MARKING PROJECTS WILL ADDRESS THE VARIOUS SAFETY CONCERNS FOR TRAIL USERS. THE COUNTY'S TRAIL SYSTEM HAS SEEN A SIGNIFICANT INCREASE IN USE SINCE THE COVID-19 PANDEMIC. WITH INCREASE IN USE, SAFETY CONCERNS WITH BIKING, WALKING AND MOTORIZED VEHICLES ON OR AROUND THE TRAILS HAVE BEEN IDENTIFIED AT STREET INTERSECTIONS, DOWNHILL SEGMENTS OF TRAIL BRIDGES, AND PINCH POINTS ALONG THE TRAILS. SAFETY IMPROVEMENTS WILL INCLUDE SAFETY SIGNAGE (STOP/YIELD), HIGH VISIBILITY CROSSWALKS ON TRAILS, TRAFFIC CALMING AT INTERSECTIONS. TRAILS IMPACTED BY THESE IMPROVEMENTS INCLUDE SEMINOLE WEKIVA TRAIL, CROSS SEMINOLE TRAIL, FLAGLER TRAIL, AND KEWANNEE TRAIL CROSSINGS.</i>	1,995,684	30,200	216,015	1,749,469	-
01785316 EE WILLIAMSON RD TRAIL CONNECT					
<i>TO PROVIDE TRAIL AND INFRASTRUCTURE IMPROVEMENTS TO EE WILLIAMSON RD FROM EXISTING WEKIVA TRAIL TO LAKE EMMA RD. ADD SIDEWALKS TO LONGWOOD HILLS RD FROM LAKE EMMA RD TO CR 427. INTERSECTION IMPROVEMENTS ON RANGLINE RD WILL ALSO BE INCLUDED IN THIS PROJECT.</i>	1,698,090	1,095,682	486,748	115,660	-
02407095 CST TRAIL MARKING					
<i>SAFETY AND PAVEMENT MARKINGS ALONG THE CROSS SEMINOLE TRAIL.</i>	1,556,950	4,010	588,749	964,191	-
02407091 SYLVAN PARK LOOP TRAIL					
<i>THIS NEW TRAIL ALONG THE SHORES OF LAKE SYLVAN AND THROUGH THE COUNTY'S LAKE SYLVAN PARK WILL PROVIDE INCREASED TRAIL OPPORTUNITIES THEREBY ALLEVIATING THE EXISTING HEAVY USE ON THE SEMINOLE WEKIVA TRAIL IN THAT AREA. THE PROPOSED PROJECT WOULD CREATE A NEW PAVED TRAIL AROUND THE PERIMETER OF THE PARK AND WITH THE USE DURABLE AND LONG-LASTING MATERIALS CREATE A PIER SYSTEM WITHIN THE LAKE'S FLOODPLAIN, ESTABLISHING A CONTINUOUS 1.5-MILE TRAIL LOOP. THE TRAIL WOULD BE ACCESSIBLE FROM MULTIPLE POINTS WITHIN THE NEIGHBORHOOD FROM EXISTING SIDEWALK CONNECTIONS ON LAKE MARKHAM ROAD AND S. LAKE SYLVAN DRIVE AS WELL AS SEVERAL POINTS WITHIN THE PARK WHICH INCLUDE ACCESS TO EXISTING PARKING, RESTROOMS AND OTHER AMENITIES FOR TRAIL USERS.</i>	1,000,000	404,503	595,497	0	-
02407096 SWT TRAIL MARKING					
<i>SAFETY AND PAVEMENT MARKINGS ALONG THE SEMINOLE WEKIVA TRAIL.</i>	957,310	2,689	394,859	559,762	-
02407097 FLAGLER TRAIL MARKING					
<i>SAFETY AND PAVEMENT MARKINGS ALONG THE FLAGLER TRAIL.</i>	649,206	436	63,995	584,775	-

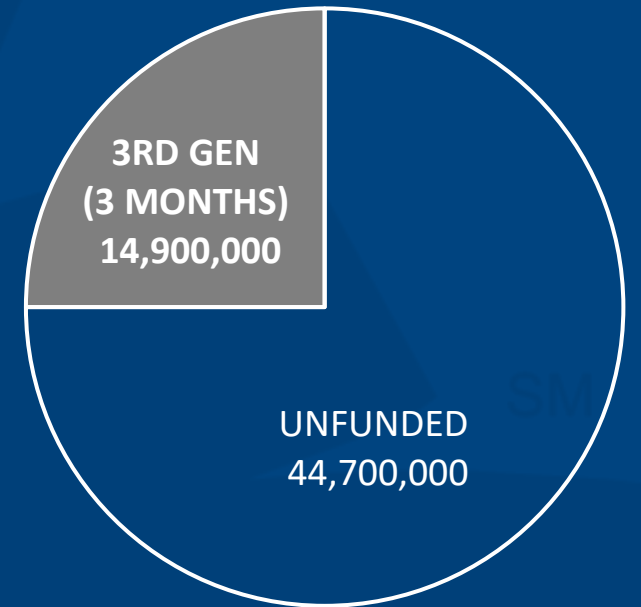
SALES TAX FUNDED PROJECTS

FUND	FY24 CURRENT	ACTUALS (THR MAY)	FY24 OPEN PO	FY24 AVAILABLE	FY25 PROPOSED
02407092 SANLANDO LOOP TRAIL					
<i>CURRENTLY THE SEMINOLE WEKIVA TRAIL TRAVERSES THE WESTERN BOUNDARIES OF THE ADJACENT SEMINOLE COUNTY SOFTBALL COMPLEX AND SANLANDO PARKS. BOTH PARKS SERVE AS TRAILHEADS PROVIDING PEDESTRIAN ACCESS AND OTHER AMENITIES TO USERS OF THE TRAIL. THIS PROJECT WOULD CREATE AN ALTERNATIVE FOR TRAIL USERS ROUTED THROUGH THE EASTERN PORTIONS OF BOTH PARKS, EXPANDING THE PEDESTRIAN RECREATION OPPORTUNITIES IN THIS AREA AND CREATING A NEW 1.5 MILE LOOPED CONNECTION THROUGH LESSER-USED AREAS OF THE COUNTY'S PROPERTY WITHOUT HAVING TO VENTURE BEYOND THE AREA OF THE TWO EXISTING PARKS.</i>	500,000	10,720	388,027	101,253	-
01785318 E SEMINOLE UNPAVED TRAILS					
<i>THE EAST SEMINOLE UNPAVED TRAIL PROJECT WILL RECONSTRUCT/REPAIR 3 BRIDGES ON THE FLAGLER TRAIL (UNPAVED TRAIL). WORK WILL INCLUDE BUT NOT LIMITED TO THE FOLLOWING: INSTALLATION OF EROSION AND TURBIDITY BARRIERS, SITE PREPARATION, REALIGNMENT OF THE HEADERS, STRINGERS, RAILINGS, HEADWALLS AND WINGWALLS, NEW SUPPORT BRACKETS, DECK REPLACEMENT. IT IS ESTIMATED THAT 60% OF ALL BRIDGE COMPONENTS ARE DETERIORATED ON ALL THREE AND IN URGENT NEED OF REPAIR.</i>	280,702	280,701	-	0	-
02407093 TRAIL SIGNAGE PROJECTS					
<i>THIS PROJECT WILL UPDATE THE CURRENT SIGNAGE AND INCLUDE SAFETY SIGNAGE BASED ON BEST PRACTICES AND STANDARDS WITHIN THE INDUSTRY.</i>	143,000	-	-	143,000	-
01785315 VARIOUS COUNTY TRAILS PROJECTS					
<i>TRAIL PROJECTS THAT INCLUDE THE CONSTRUCTION OF NEW TRAILS, TRAIL CONNECTIONS, AND OTHER TRAIL IMPROVEMENTS THAT ARE PART OF SEMINOLE COUNTY'S TRAILS NETWORK.</i>	92,892	25,358	6,518	61,017	-
02407094 TRAIL AMENITIES					
<i>WILL INCLUDE NEW ITEMS ALONG THE TRAIL SYSTEM INCLUDING BIKE GRAB RAILS, INFORMATION KIOSKS, BIKE REPAIR STATIONS, AND NEW BENCH SEATING.</i>	68,900	-	-	68,900	-
02407098 KEWANNEE TRAIL MARKING					
<i>SAFETY AND PAVEMENT MARKINGS ALONG THE KEWANNEE TRAIL.</i>	66,132	113	16,520	49,499	-
02407090 ADA TRAILHEAD IMPROVEMENTS					
<i>IN FY22, A CONSULTANT WAS HIRED TO PREPARE AN ADA ACCESS AUDIT AND TRANSITION PLAN. FUNDING FOR THESE PROJECTS WILL ASSIST IN KEEPING TRAILHEADS ACCESSIBLE. SOME TRAILHEADS IDENTIFIED IN THIS CATEGORY OF PROJECTS INCLUDE SNOWHILL, BIG TREE, MARKHAM TRAIL, KEWANNEE TRAIL, AND SAN SEBASTIAN.</i>	9,400	-	-	9,400	-
11560 2014 INFRASTRUCTURE SALES TAX Total	185,624,504	26,224,323	41,881,550	117,518,631	28,561,803

Infrastructure Penny Sales Taxes



PENNY TAX

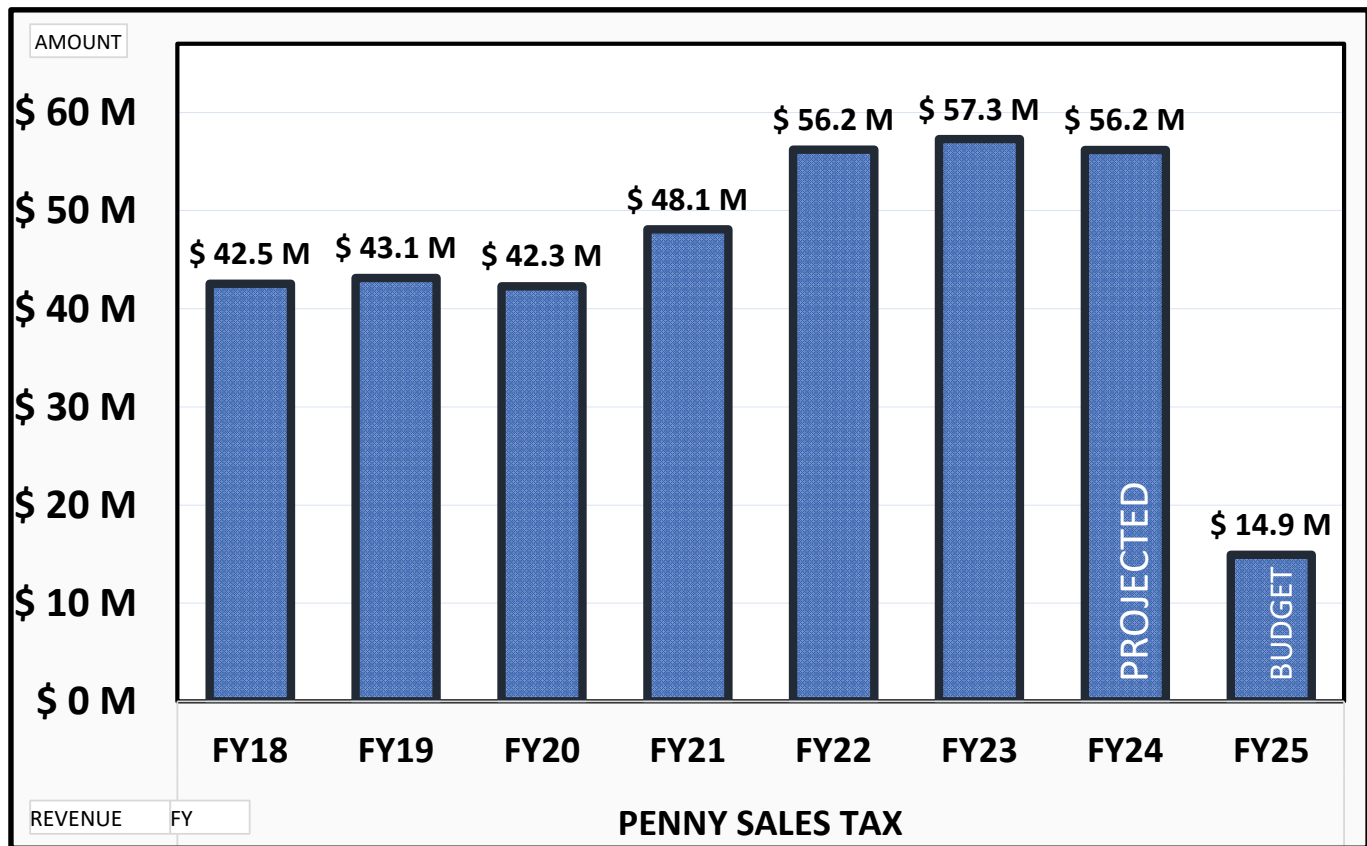


See page 260 in Presentation Package for Details.

INFRASTRUCTURE PENNY SALES TAX

2014 INFRASTRUCTURE SALES TAX FUND

MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	2,793,606	2,999,167	3,055,005	3,305,921	3,116,824	3,526,802	3,776,870	3,628,690
NOVEMBER	2,959,784	3,131,706	3,103,658	3,221,196	3,131,935	3,481,725	3,692,587	3,701,644
DECEMBER	3,440,533	3,585,397	3,579,500	5,028,916	5,358,032	7,077,950	7,412,036	7,165,729
JANUARY	2,795,341	2,964,949	2,869,834	3,058,176	3,068,528	3,362,200	3,626,234	3,466,402
FEBRUARY	4,006,151	4,174,065	4,425,079	3,080,451	3,029,875	3,501,027	3,815,133	3,622,430
MARCH	3,143,211	4,669,585	3,270,639	4,327,880	5,553,767	7,284,875	7,186,779	3,379,900
APRIL	2,965,746	3,290,726	3,113,161	2,303,583	3,532,275	3,890,072	3,789,357	
MAY	4,155,094	2,965,468	4,701,804	2,847,791	3,480,397	3,870,736	3,733,040	
JUNE	2,933,605	3,181,733	3,217,510	4,494,769	5,438,150	6,600,211	6,566,573	
JULY	2,859,120	3,042,052	3,087,482	3,071,846	3,438,264	3,659,050	3,654,255	
AUGUST	4,032,098	4,250,575	4,325,631	2,838,447	3,273,935	3,664,472	3,681,109	
SEPTEMBER	3,914,264	4,278,337	4,387,491	4,716,752	5,655,254	6,275,382	6,354,545	31,223,730
Grand Total	39,998,553	42,533,761	43,136,792	42,295,728	48,077,236	56,194,501	57,288,517	56,188,524
								PROJECTED
BUDGET	39,343,116	41,175,692	42,411,000	43,600,000	45,000,000	50,000,000	55,000,000	58,000,000
FDOR EST	44,779,537	43,659,213	47,864,766	44,911,193	45,103,622	49,254,765	56,036,228	59,408,151

Oviedo Area

- **Econ Basin – Lake Crescent: Construction In-Progress**
- **Red Bug at Mikler Intersection Improvements: Design/ROW In-Progress**
- **SR 434 Roundabouts: Design/ROW In-Progress**



Geneva & Winter Springs Area

- **Mullet Lake Park Road**
(Retreat Road) water quality improvements
- **Miller Road Culvert Drainage –**
Construction Underway
- **Lake Harney Circle Drainage**
Improvements - Design/ROW Underway
- **Old Mims-S. Jungle Road: Design/ROW**
Underway



Altamonte Area

- **Hattaway Drive flood mitigation improvements: Complete**
- **Wymore Road Improvements: Construction Underway**
- **Seminole Wekiva Trail (SWT) Tunnels at SR 434 and SR 436: Design Underway**
- **Wekiva Springs Road Intersection Improvements: Design/ROW Underway**



Longwood & Casselberry Area

- Complete streets study of North Street in Longwood/Altamonte Springs area
- Trail connection and pedestrian improvements along E.E. Williamson Road/Longwood Hills Road/Ronald Reagan Blvd.
- **New Oxford Road Widen: Construction Procurement Underway**
- **5-Points Central Boulevard: Construction Procurement Underway**
- **Woodland Boulevard Subdivision Outfall Replacement: Design Underway**



Lake Mary & Sanford Area

- **Celery/Mellonville Trail (Lake Monroe Loop Trail): Construction Procurement Underway**
- **Midway Drainage Improvements: Design/ROW Underway**
- **Orange Boulevard (CR 431) Safety: Design/ROW Underway**



Parks & Recreation

Rick Durr

Parks & Recreation

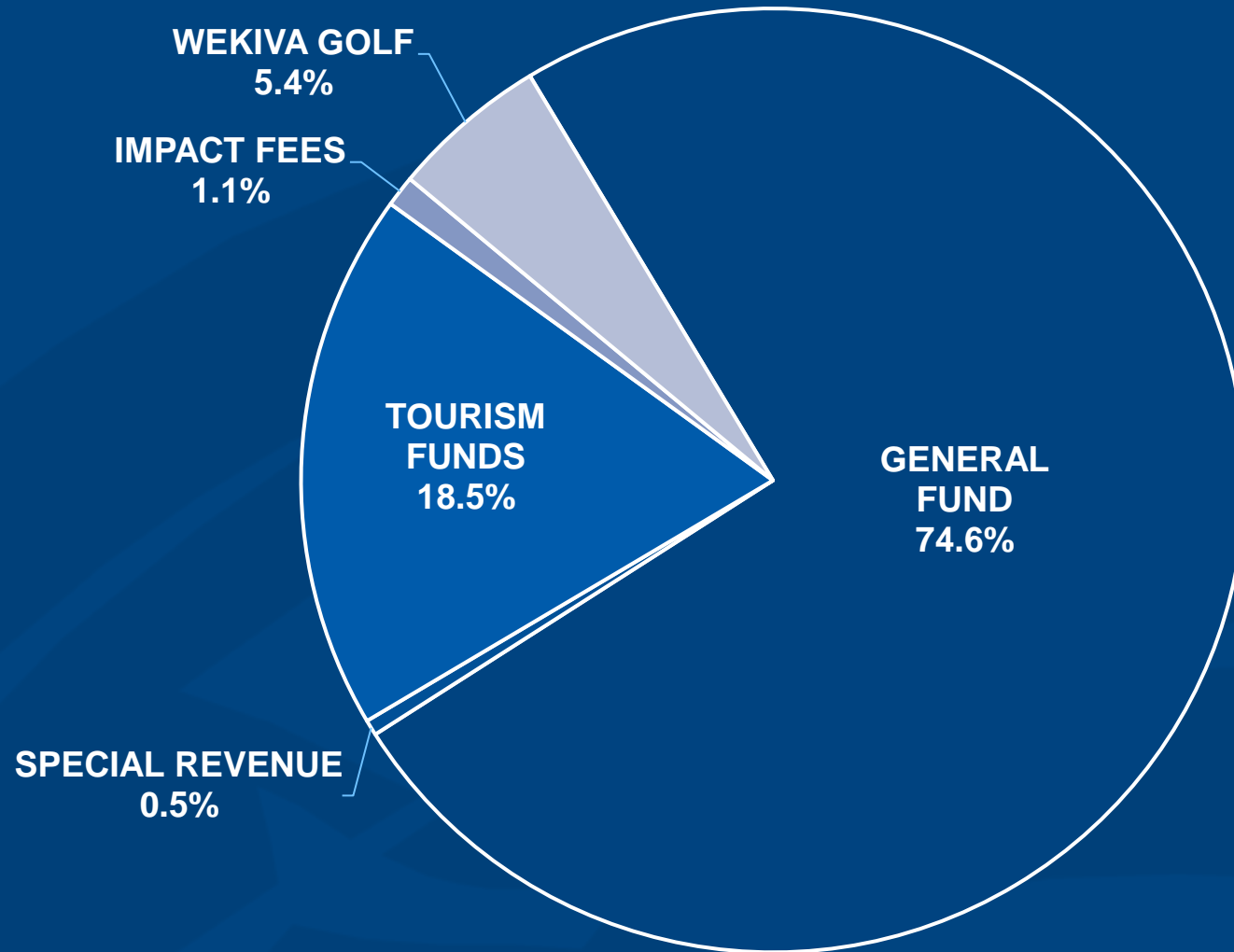
Extension
Services

Greenways & Natural
Lands

Library Services

Parks & Recreation

Department Funding Sources



Base Budget Comparison

See pages 344-392 in Worksession Document for Budget Details.

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
EXTENSION SERVICES	71,028	67,425	87,828	92,722	4,894	5.6%
GREENWAYS & NATURAL LANDS	3,449,594	3,661,374	2,866,789	2,939,085	72,296	2.5%
LIBRARY SERVICES	835,291	1,004,879	1,048,434	1,088,103	39,670	3.8%
PARKS & RECREATION	4,052,096	4,790,190	5,011,369	5,167,846	156,477	3.1%
PARKS BUSINESS OFFICE	7,273	12,041	17,372	32,372	15,000	86.3%
	8,415,282	9,535,911	9,031,792	9,320,128	288,337	3.2%
HL-115 PARKS MAINTENANCE	-	-	1,212,754	1,567,077	354,323	29.2%
Grand Total	8,415,282	9,535,911	10,244,546	10,887,205	642,659	6.3%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	14,686,359	1,689,276	2,000,000	5,625,000	3,625,000
FLEET	152,107	314,609	342,295	259,820	(82,475)
EQUIPMENT, OTHER	2,435,432	1,893,860	1,730,624	2,300,000	569,376
TECHNOLOGY	1,809	20,283	22,000	12,000	(10,000)
FACILITIES PROJECTS	563,608	353,803	178,000	-	(178,000)
GRANTS	190,952	1,055,513	100,000	-	(100,000)
Grand Total	18,030,266	5,327,344	4,372,919	8,196,820	3,823,901

*See pages 341-343 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
EXTENSION SERVICES	9.00		9.00
GREENWAYS & NATURAL LANDS	21.00		21.00
LIBRARY SERVICES	76.00		76.00
PARKS & RECREATION	61.42	0.50*	61.92
PARKS BUSINESS OFFICE	7.00		7.00
Grand Total	175.42	0.50	175.92

Parks & Recreation – Maintenance Worker I position at Sanlando Park FTE change from Part Time to Full Time

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
PARKS & REC DEPT			
EXTENSION SERVICE			
044300 EXTENSION SERVICE	CUSTOMER SERVICE CLERK	BRADLEY, MARKEL	1.00
GREENWAYS & NATURAL LANDS			
043806 PASSIVE PARKS AND TRAILS	TRADESWORKER	CARROLL, JUSTIN	1.00
LIBRARY SERVICES			
044204 LIBRARY SERVICE ADMINISTRATION	LIBRARY ASSISTANT	PRENDERGAST, CARLA	1.00
044213 CASSELBERRY CENTRAL BR LIBRARY	CUSTOMER SERVICE REPRESENTV PT	BROWN, MADISON	0.50
044213 CASSELBERRY CENTRAL BR LIBRARY	LIBRARY PAGE	MARICIC, ANASTASIA	0.50
044215 LONGWOOD WEST BRANCH LIBRARY	CUSTOMER SERVICE REPRESENTV PT	COBB, TERESA	0.50
044219 LAKE MARY NORTHWEST BR LIBRARY	ASSISTANT BRANCH MANAGER	FINTAK, KATHARINE	1.00
044219 LAKE MARY NORTHWEST BR LIBRARY	LIBRARY PAGE	GOODROW, NICOLE	0.50
044219 LAKE MARY NORTHWEST BR LIBRARY	LIBRARY PAGE	NEWTON, NICOLE	0.50
PARKS & RECREATION			
043815 RED BUG LAKE PARK	RECREATION FACILITY MANAGER	KELLY, THOMAS	1.00
043816 SANLANDO PARK	MAINTENANCE WORKER I	WILLIAMS, AUSTIN	1.00
043818 SOLDIERS CREEK	ASSISTANT REC FACILITY MANAGER	MCLAUGHLIN, JAMES	1.00
043820 SPORTS COMPLEX	MAINTENANCE WORKER I	RIVERA, LUIS	1.00
043820 SPORTS COMPLEX	MAINTENANCE WORKER I (SEASN)	BROWN, CHRISTOPHER	1.00
SPORTS COMPLEX			
043820 SPORTS COMPLEX	MAINTENANCE WORKER I (SEASN)	STEPHEN, BENJAMEN	1.00
PARKS & REC DEPT Total			12.50

By The Numbers

**FY 22/23 Last Full FY*



Library Services

1,223,704
In-Person Visits

82,658
Children in Youth Programs



Parks, Recreation, GNL

92 events – \$64 million
In Economic Impact

1,869,734
Visits to Park, Trail or Natural Land



Extension / IFAS

14,638 In Economic, Environ.,
or Social Issues Classes

1,622 CEU's earned by
pesticide applicators

National Accreditation



Commission for Accreditation of Park and Recreation Agencies (**CAPRA**) accredits park and recreation agencies nationally for excellence in operation and service.

Evaluation is on **154** Standards of Excellence.

Seminole County's Agency Accreditation is one of only:

- **205** Agencies Nationally.
- **26** Agencies in Florida (Cities & Counties).
- **One of only 9** Counties in Florida.

2009
Accredited

2014
Re-accredited

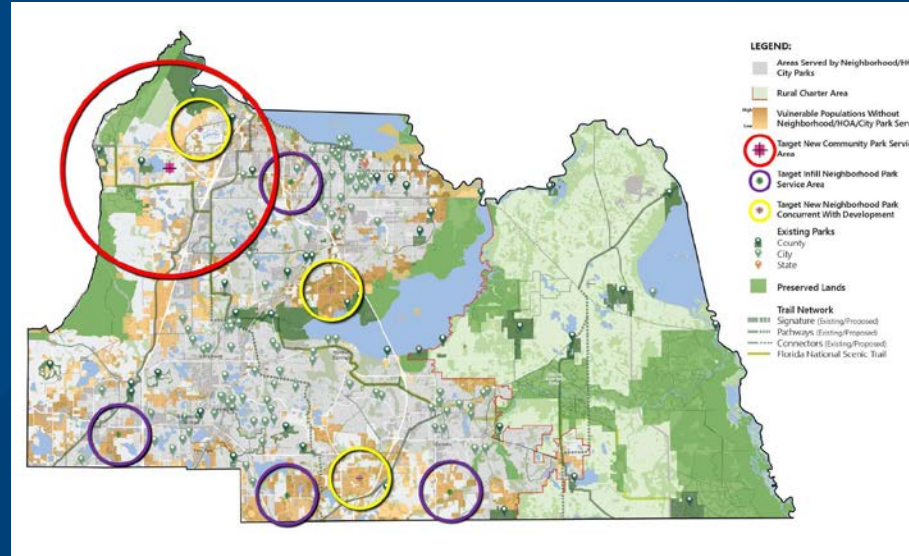
2019
Re-accredited

2024 Re-accreditation Is In Progress

Highlights & Accomplishments



**Yarborough Ranch
Acquisition**



**10-Year Parks System Master Plan
Completion**



**Seminole Forever
Adoption & Next Steps**

Highlights & Accomplishments



**Sunland, Lake Dot,
Wayside, Midway Park
Completion**



**Deer Run Park
Master Plan Completion**



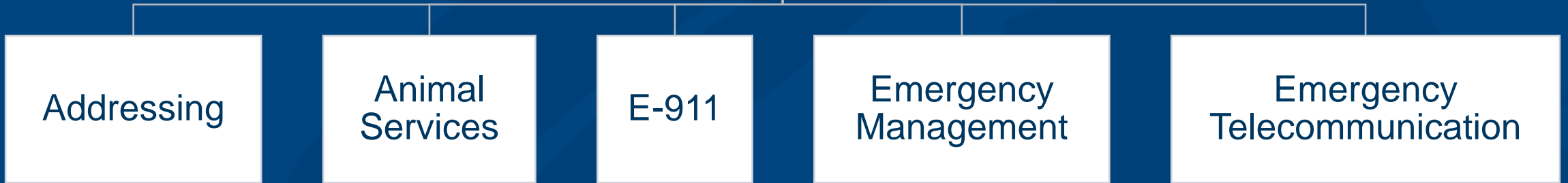
**Trails Projects –
3rd Gen Funding**

**Rolling Hills Remediation
Progress**

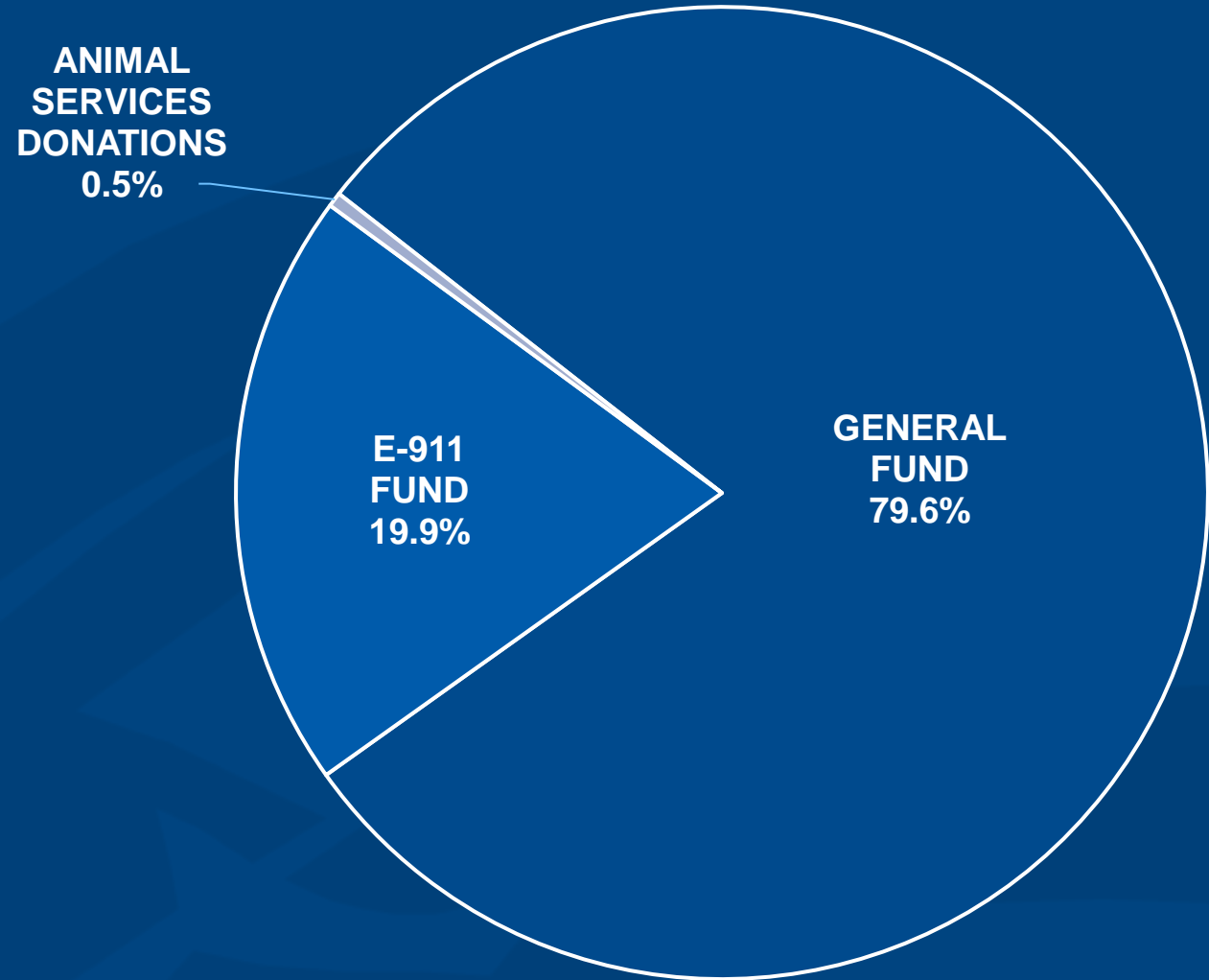
Emergency Management

Alan Harris

Emergency Management



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
ADDRESSING	129	1,209	8,220	8,220	-	0.0%
ANIMAL SERVICES	270,425	362,031	380,060	565,710	185,650	48.8%
E-911	1,594,129	1,614,186	1,767,186	1,684,544	(82,642)	-4.7%
EMERGENCY MANAGEMENT	19,051	797,574	146,950	164,500	17,550	11.9%
EMERGENCY TELECOMMUNICATION	2,303,341	2,404,774	2,692,181	2,719,788	27,607	1.0%
Grand Total	4,187,074	5,179,775	4,994,597	5,142,762	148,165	3.0%

*See pages 479-489 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	-	-	-	-	-
FLEET	125,353	208,620	306,730	229,400	(77,330)
EQUIPMENT, OTHER	15,015	158,570	-	365,000	365,000
TECHNOLOGY	925,022	338,088	276,750	340,000	63,250
FACILITIES PROJECTS	-	429,157	711,000	487,000	(224,000)
GRANTS	920,068	643,889	628,423	-	(628,423)
Grand Total	1,985,458	1,778,323	1,922,903	1,421,400	(501,503)

*See pages 477-478 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ADDRESSING	3.00		3.00
ANIMAL SERVICES	39.00		39.00
E-911	4.00		4.00
EMERGENCY MANAGEMENT	8.50		8.50
EMERGENCY TELECOMMUNICATION	10.00		10.00
Grand Total	64.50		64.50

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
EMERGENCY MANAGEMENT DEPT			
ANIMAL SERVICES			
056200 ANIMAL CONTROL	ANIMAL CARE SPECIALIST	NEW	1.00
056200 ANIMAL CONTROL	ANIMAL CARE SPECIALIST	SHELTON, HEAVEN	1.00
056200 ANIMAL CONTROL	ANIMAL SERVICES OFFICER	ELWOOD, MIKALA	1.00
EM ASSOCIATE PERSONNEL			
055607 EM ASSOCIATE PERSONNEL	EMERGENCY MANAGEMENT ASSOCIAT	ROBERTSON, THOMAS	0.50
EMERGENCY MANAGEMENT			
055600 EMERGENCY MANAGEMENT	FINANCIAL MANAGER	CALLAHAN-SMITH, LETITIA	1.00
EMERGENCY TELECOMMUNICATION			
140510 RADIO SUPPORT AND MAINT	TELECOMMUNICATIONS TECHNICIAN	MITCHELL, TOMMY L	1.00
EMERGENCY MANAGEMENT DEPT Total			5.50

E-911 / Emergency Telecommunications

- Integration of addressing structure with all jurisdictions
- No duplicate or similar street names – expedited first response
- Created/implementation of 9-1-1 educational program
- Geospatial mapping services integration w/911
- Launch Video to 9-1-1 & Silent 9-1-1
- Completion of Fire Station 11 and Construction of Fire Station 39
- Completion of Criminal Justice Center – Annex
- Cyber Security implementation for E-911 / P25 radio systems
- Countywide Interoperability w/all agencies
- Renovation of both primary 9-1-1 centers
- Integration of county-wide cabling structure
- Enhancement of silent alarms for critical infrastructures
- Installation of camera systems at critical infrastructures
- Complete integration of P25 throughout the County



Office of Emergency Management

- Emergency Management Accreditation Program (EMAP)
- Response to: blue-green algae bloom, rabies alerts, multi-unit fires, wildfires, cold weather sheltering, extreme heat, Operation Haiti Response/Evacuation, ECNL Soccer, OSIA Airshow, Red Hot and Boom, July 4 (two venues)...
- Expansion of satellite communications
- Rewrite of the Post Disaster Recovery Plan (PDRP)
- Seventeen (17) Emergency exercises conducted: Three Full Scale Exercises, eight Functional, and six tabletop
- Sixteen (16) training courses provided to first responders and support personnel
- Rewrite of Local Mitigation and Resiliency Strategy Plan
- Managing over 32 grants for preparedness, homeland security, mitigation and resiliency, and recovery.



Animal Services

- Expanded Hours of Operation – until 6 pm weekdays
- Expansion of the ‘Hounds around Town’ program – weekends!
- Dog Enrichment Programming launched.
- Expansion of the Dog Foster program
- Return-to-Owner Increasing!
- Determining Outcomes – At Intake
- Expansion of the ‘Standards of Care’ inspections
- TNVR program, success!
- Expansion of Pet Boutique
- Adoption Interest – for stray animals
- Expansion of our Low-Cost Vaccines / Microchips.
- Shelter Diversion Program



Animal Services Forecasted Needs

BU TYPE	FY25	FY26	FY27	FY28	FY29
Facilities	487,000	6,060,000	5,225,000	225,000	33,000
Operating	168,000	58,000	49,000	61,000	15,000
Fleet	118,700	578,500	-	-	70,000
Technology	-	84,000	-	35,000	35,000
Personnel	-	425,000	502,750	569,700	586,791
Grand Total	773,700	7,205,500	5,776,750	890,700	739,791

See pages 286-287 in Presentation Package for Details.

ANIMAL SERVICES FORECASTED NEEDS

PROJECTS	FY25	FY26	FY27	FY28	FY29
Facilities					
Animal Svcs Cooling Solution	400,000	800,000			
Kennel Doors/Frames Replacement (Phase 2)	40,000				
Catio - Interior Design	30,000				
Cremetory Resurface	17,000				
New Animal Services Buildings		5,000,000	5,000,000		
Pet Crematory Replacement		175,000			
Generator Hook Up		85,000			
Resurface Kennel Buildings (Phase 1)			150,000		
Cat Kennel Replacement (Phase 1)			75,000		
Resurface Kennel Buildings (Phase 2)				150,000	
Cat Kennel Replacement (Phase 2)				75,000	
Replacement of Temporary Storage Units					25,000
Replacement of Dog Play Yard Canopy					8,000
Facilities Total	487,000	6,060,000	5,225,000	225,000	33,000
Operating					
Pet Medication	110,000				
Replace Cat Cages	24,000				
Commercial Washer Replacement (Phase 1)	34,000				
Commercial Dryer Replacement (Phase 2)		34,000			
Cat Condo Replacement (Phase 1)		22,500			
Cat Trap Replacement (Phase 1)		1,500			
Cat Condo Replacement (Phase 2)			22,500		
Commercial Washer Replacement (Phase 3)			17,000		
Surgical Table Replacement			5,500		
Dog Trap Replacement (Phase 1)			2,500		
Cat Trap Replacement (Phase 2)			1,500		
Cat Condo Replacement (Phase 3)				40,000	
Commercial Dryer Replacement (Phase 4- Final)				17,000	
Cat Trap Replacement (Phase 3)				1,500	
Dog Trap Replacement (Phase 2)				2,500	
Vet Medical Services Exam Tables					10,000
Dog Wash Sink Replace (1 of 2)					4,500
Dog Bite Safety Equipment Replace					500
Operating Total	168,000	58,000	49,000	61,000	15,000

ANIMAL SERVICES FORECASTED NEEDS

PROJECTS	FY25	FY26	FY27	FY28	FY29
Fleet					
Kennel Truck 52661 - new SUV kennel vehicle	83,700				
Horse Trailer (FS 588.21 requirement)	35,000				
Mobile Vet Clinic		555,000			
Mule / Bobcat		23,500			
Kennel Truck 60359 Replacement					70,000
Fleet Total	118,700	578,500			70,000
Technology					
New Computers - not refresh		22,000			
Rewiring Closet		25,000			
Scanners for Chameleon		2,000			
Tablets		15,000			
Web Chameleon		20,000			
Chameleon CAD Upgrade				35,000	35,000
Technology Total		84,000		35,000	35,000
Personnel					
Behavioral Enrichment Specialist		85,000	87,550	87,550	90,177
Vet Tech		70,000	72,100	72,100	74,263
Animal Welfare Specialist (Office)		65,000	66,950	66,950	68,959
Animal Control Officer		75,000	77,250	77,250	79,568
Animal Care Specialist (1)		65,000	66,950	66,950	68,959
Animal Care Specialist (2)		65,000	66,950	66,950	68,959
Animal Care Specialist (3)			65,000	66,950	68,959
Animal Care Specialist (4)				65,000	66,950
Personnel Total		425,000	502,750	569,700	586,791
Grand Total	773,700	7,205,500	5,776,750	890,700	739,791

Fleet & Facilities

Chad Wilsky

Fleet & Facilities



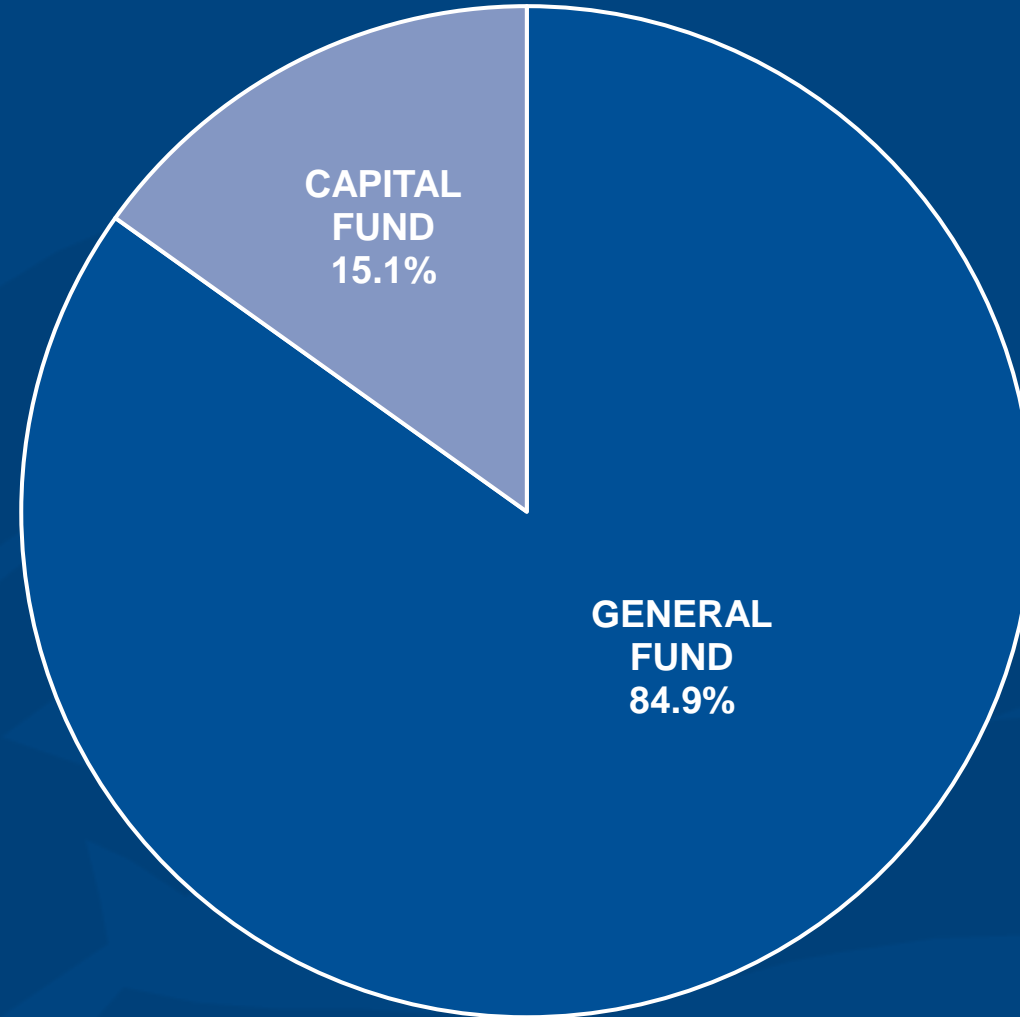
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Fleet Maintenance

Facilities Development

Facilities Maintenance

Department Funding Sources



Base Budget Comparison

See pages 503-509 in Worksession Document for Budget Details.

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
FACILITIES DEVELOPMENT	-	-	625	1,000	375	60.0%
FACILITIES MAINTENANCE	6,881,943	7,711,710	6,918,709	7,462,627	543,918	7.9%
FLEET MANAGEMENT	6,684,701	7,618,998	8,829,000	8,590,835	(238,165)	-2.7%
	13,566,644	15,330,708	15,748,334	16,054,462	306,128	1.9%
HL-104 SUNRAIL	-	-	-	94,000	94,000	0.0%
HL-107 NEW COURT ANNEX BLDG PROPERTY MGT	-	-	885,710	1,541,529	655,819	74.0%
Grand Total	13,566,644	15,330,708	16,634,044	17,689,991	1,055,947	6.3%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	40,112,913	26,136,440	-	5,000,000	5,000,000
FLEET	370,877	831,379	1,229,529	341,300	(888,229)
EQUIPMENT, OTHER	-	83,047	220,770	-	(220,770)
TECHNOLOGY	160,000	-	-	185,000	185,000
FACILITIES PROJECTS	1,480,952	1,500,284	11,952,957	2,583,000	(9,369,957)
GRANTS	235,527	-	-	-	-
Grand Total	42,360,269	28,551,151	13,403,256	8,109,300	(5,293,956)

*See pages 501-502 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
FACILITIES DEVELOPMENT	3.00		3.00
FACILITIES MAINTENANCE	38.00		38.00
FLEET MANAGEMENT	36.00		36.00
Grand Total	77.00		77.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
FLEET & FACILITIES DEPT			
FACILITIES MAINTENANCE			
010560 FACILITIES MAINTENANCE	CERTIFIED TRADESWORKER	LOWE, STEVEN	1.00
010560 FACILITIES MAINTENANCE	CONTRACT/PROJECT COORDINATOR	CLARK, ANGELA	1.00
010560 FACILITIES MAINTENANCE	FACILITIES MAINTENANCE TECH	RODRIGUEZ, CARLOS J	1.00
010560 FACILITIES MAINTENANCE	FACILITIES MAINTENANCE TECH	CATANIA, MELODY	1.00
010560 FACILITIES MAINTENANCE	FLEET-FACILITIES DIV MGR	ALLEN, BARRY	1.00
010560 FACILITIES MAINTENANCE	PROGRAM MANAGER II-FACILITIES	STEWART, BRADLEY A	1.00
010560 FACILITIES MAINTENANCE	PROGRAM MANAGER II-FACILITIES	NEW	1.00
010560 FACILITIES MAINTENANCE	TRADESWORKER	VARANSKY, SEAN	1.00
FLEET & FACILITIES DEPT Total			8.00

Highlights & Accomplishments

- Justice James E.C. Perry Annex
- John E. Polk Correctional Facility connected to Central Chiller Plant
- Fire Station 11
- Fire Station 39 under construction
- 15 Major HVAC projects completed and/ or in progress
- 8 Roof replacements completed and/ or in progress



Highlights & Accomplishments

- Completion of fleet replacement plan adopted by the Board in 2019
- Future replacement considerations
 - Analysis of lifespan
 - Maintenance costs
 - Out of service times
 - Resale value
 - Vehicle utilization
 - Rightsizing based on operational need



Building Construction Project Updates

- Five Points Master Plan Development
- David Maus Building Renovation
- Rosenwald
- Medical Examiner Building

Utilities

Johnny Edwards

Utilities

Utility Operating

Utility Engineering

Business Office

Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
UTILITIES BUSINESS OFFICE	673,090	810,997	924,355	891,500	(32,855)	-3.6%
WATER UTILITIES ENGINEERING	10,490,597	10,272,504	18,177,625	18,290,750	113,125	0.6%
WATER UTILITIES OPERATIONS	16,735,984	19,725,719	17,261,009	18,124,356	863,347	5.0%
	27,899,672	30,809,220	36,362,989	37,306,606	943,617	2.6%
HL-108 W&S WHOLESALe AGREEMENTS	-	-	6,725,107	7,055,200	330,093	4.9%
Grand Total	27,899,672	30,809,220	43,088,096	44,361,806	1,273,710	3.0%

*See pages 447-460 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22	FY23	FY24	FY25	VAR
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET	
CIP	7,789,200	8,594,169	17,890,000	3,100,000	(14,790,000)
FLEET	1,870,539	262,810	1,595,481	4,464,250	2,868,769
EQUIPMENT, OTHER	167,789	166,992	-	150,000	150,000
TECHNOLOGY	232,065	510,567	1,131,000	2,010,000	879,000
FACILITIES PROJECTS	250,796	186,672	380,000	1,050,000	670,000
GRANTS	155,623	-	1,000,000	-	(1,000,000)
Grand Total	10,466,013	9,721,210	21,996,481	10,774,250	(11,222,231)

*See pages 411 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
UTILITIES BUSINESS OFFICE	18.20		18.20
WATER UTILITIES ENGINEERING	20.00		20.00
WATER UTILITIES OPERATIONS	117.00		117.00
Grand Total	155.20		155.20

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
UTILITIES DEPT			
UTILITIES BUSINESS OFFICE			
087003 UTILITIES ADMINISTRATION	ACCOUNTING SPECIALIST	KELLEY, CINDY	1.00
087003 UTILITIES ADMINISTRATION	UTILITIES DIRECTOR	NEW	1.00
WATER UTILITIES ENGINEERING			
087802 UTILITIES ENGINEERING/PRJ MGMT	PROJECT MANAGER I	NEW	1.00
087802 UTILITIES ENGINEERING/PRJ MGMT	PROJECT MANAGER I	NEW	1.00
WATER UTILITIES OPERATIONS			
087806 WATER OPERATIONS	CHIEF WATER TPO	FARINA, JAMES J	1.00
087806 WATER OPERATIONS	CHIEF WATER TPO	RADER, JEROD S	1.00
087806 WATER OPERATIONS	DISTRIBUTION MECHANIC I	STUBBLEFIELD, CHASE	1.00
087806 WATER OPERATIONS	DISTRIBUTION MECHANIC I	BROWN, CAYDEN	1.00
087806 WATER OPERATIONS	LEAD DISTRIBUTION TECHNICIAN	BRYANT, SERGIO	1.00
087806 WATER OPERATIONS	PLANT MAINT. CONTRACT COORDIN.	NEW	1.00
087806 WATER OPERATIONS	TECHNOLOGY SYSTEM ADMINISTRATR	NEW	1.00
087806 WATER OPERATIONS	WATER TPO	FALCON, JUSTIN	1.00
087806 WATER OPERATIONS	WATER TPO	HIATT JR, KENNETH E	1.00
087806 WATER OPERATIONS	WATER TPO	KEEGAN, CLIFFORD	1.00
087806 WATER OPERATIONS	WATER TPO	BATCHELOR, RICKY H	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	RILEY, BRIAN J	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	DELLARCO, CHRISTOPHER	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	RIEDY, LEO	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS MECHANIC I	ROYKO, MATHEW J	1.00
087810 WASTEWATER OPERATIONS	COLLECTIONS TECHNICIAN	TITTENHOFER, ROBERT	1.00
087810 WASTEWATER OPERATIONS	PLANT MAINTENANCE ELECTRICIAN	SHINEW, JASON	1.00
UTILITIES DEPT Total			21.00

Highlights & Accomplishments

- Cost of Treatment Plant Chemicals Up More than 30% for WW and 20% for Water
- Sampling and Analysis of Emerging Contaminants
- Budget increase of 4.9% for wholesale services
- Recommending 4.6% rate increase for County water and wastewater (consistent with recommendations from previous rate consultant 4.6 % eff 10/1/23 and 10/1/24)



Highlights & Accomplishments

- Druid Hills Distribution Improvements
- Southeast Regional Water Treatment Plant – Ozone Sidestream Safety Improvements
- Four Water Treatment Plant Demolitions
- Lockwood Blvd Emergency Repair
- Renewal and Replacement Projects
 - Pump Stations (~350 in County system)
 - Wastewater Collection System
 - Country Club Water Plant
 - Water Reclamation Plants – Yankee Lake and Greenwood Lakes; Iron Bridge
- Designs Ready For Construction
 - Oxford Road
 - Orange Boulevard
 - Markham Road Stormwater Project



Looking Forward

- Master Plan is being developed
- CIP will Continue R&R and R-O-W Projects
- BCC Work Sessions:
 - Holistic Water Policy and Water Conservation (ES in Jul-Aug)
 - MP-1 – Demand Projections, LOS, Regulations (Sep)
 - MP-2 – Water Supply Considerations (Nov)
 - MP-3 – Treatment, Distribution and Collection (Jan '25)
 - MP-4 – Capital Improvement Plan (Apr '25)
 - MP-5 – Final Report and Presentation (Sep '25)



Challenges / Issues

- Staffing – 21 of 157 positions are vacant
- New Regulations (Staff and Consultants working to address)
 - Collection System Action Plan
 - LCRR
 - PFAS
 - AWIA – Risk Assessment and ERP Updates
 - CFWI / SJRWMD Policies
- Country Club Heights Construction



Environmental Services

Kim Ornberg



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graph TD; A[Environmental Services] --- B[Solid Waste]; A --- C[Watershed Management]; A --- D[Water Policy]
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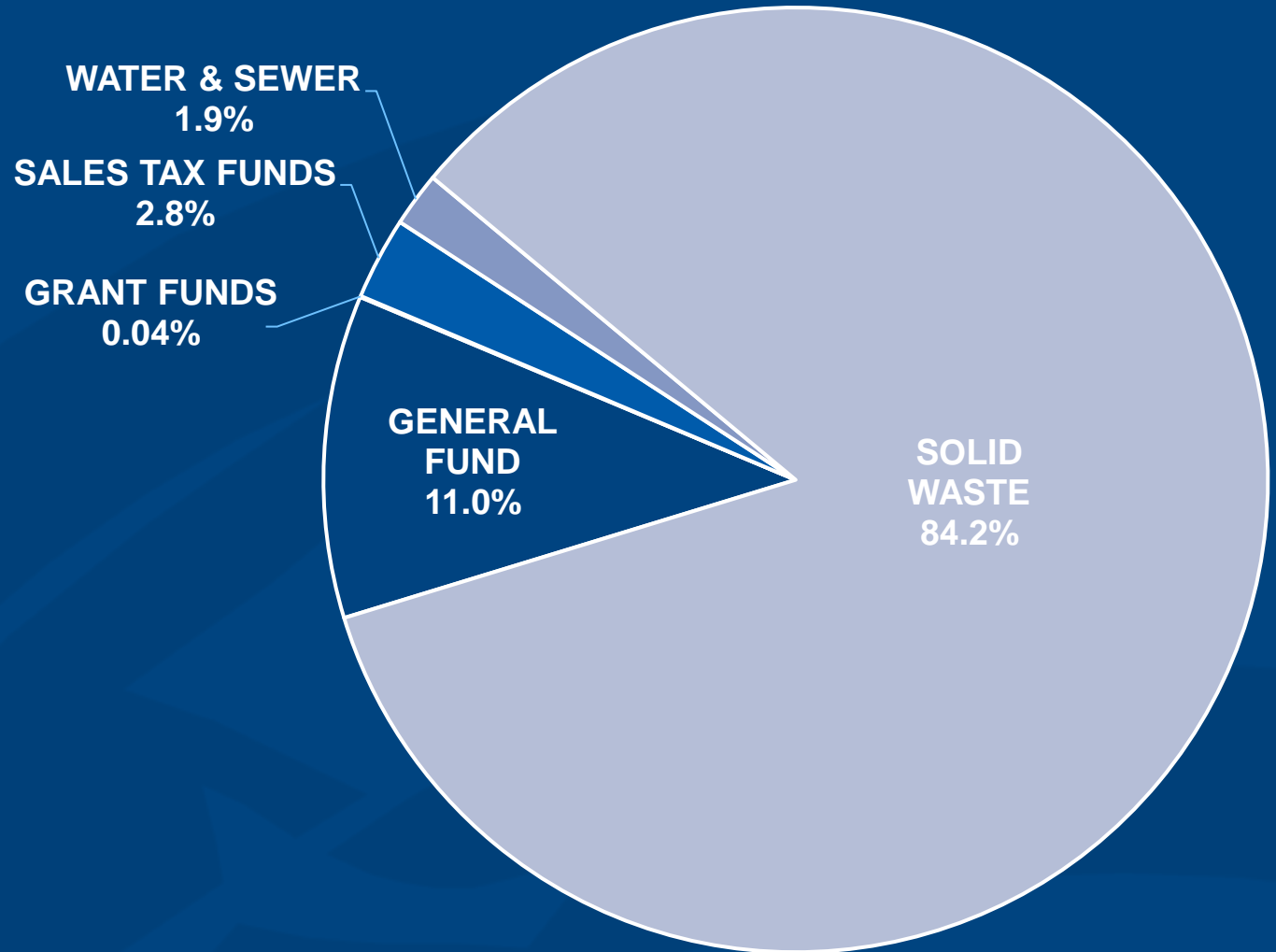
Environmental Services

Solid Waste

Watershed Management

Water Policy

Department Funding Sources



Base Budget Comparison

DIVISION	FY22	FY23	FY24	FY25	VAR	%
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET		
SOLID WASTE	3,154,908	4,309,556	4,559,650	4,701,050	141,400	3.1%
WATER QUALITY & POLICY	172,456	165,020	251,080	337,735	86,655	34.5%
WATERSHED MANAGEMENT	639,153	665,877	805,571	740,961	(64,610)	-8.0%
Grand Total	3,966,517	5,140,453	5,616,301	5,779,746	163,445	2.9%

*See pages 464-474 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	610,190	2,019,887	260,000	4,650,000	4,390,000
FLEET	4,046,474	3,996,275	2,245,976	3,124,320	878,344
EQUIPMENT, OTHER	2,323,870	8,671,359	57,000	50,000	(7,000)
TECHNOLOGY	-	29,419	-	20,000	20,000
FACILITIES PROJECTS	-	9,650	-	200,000	200,000
GRANTS	513,344	2,600,886	1,078,579	61,000	(1,068,998)
Grand Total	7,493,878	17,327,475	3,641,555	8,105,320	4,412,346

*See pages 463 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
SOLID WASTE	79.30	2.00	81.30
WATER QUALITY & POLICY	2.50		2.50
WATERSHED MANAGEMENT	21.30		21.30
Grand Total	103.10	2.00	105.10

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
SOLID WASTE	G4	HAZARDOUS WASTE TECHNICIAN (1)	1.00	51,863
SOLID WASTE	G8	OFFICE SUPERVISOR	1.00	64,850
Grand Total			2.00	116,713

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
ENVIRONMENTAL SERVICES DEPT			
COMPLIANCE & PROGRAM MGMNT			
087907 COMPLIANCE & PROGRAM MGMT	SCALE OPERATOR	WASHINGTON, SHANTERICA	1.00
LANDFILL OPS			
087904 LANDFILL OPERATIONS	MAINTENANCE WORKER I	ENWRIGHT, WILLIAM	1.00
087904 LANDFILL OPERATIONS	MAINTENANCE WORKER I	CARROLL, BRANDON	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	PETERSON, AARON	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	AZAM, SIKANDER	1.00
087904 LANDFILL OPERATIONS	SOLID WASTE OPERATOR I	RENE JR, FREDERICK	1.00
MOSQUITO CONTROL			
077431 MOSQUITO CONTROL	MOSQUITO CONTROL ASSOCIATE	COLANGELO, BRENDAN	0.50
077431 MOSQUITO CONTROL	MOSQUITO CONTROL TECHNICIAN I	HEACOCK, ALEXANDER	1.00
SW-COMPLIANCE			
087907 COMPLIANCE & PROGRAM MGMT	PROJECT MANAGER I	DAWKINS, SHANNON	1.00
087907 COMPLIANCE & PROGRAM MGMT	SCALE OPERATOR	SHELTON, NANCY	1.00
TRANSFER STATION			
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR I	MARTIN, JAMIE	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR I	THOMAS, CHRISTEN	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR II	ANDERSON, TIMOTHY J	1.00
087906 CENTRAL TRANSFER STATION OPS	SOLID WASTE OPERATOR II	LAWSON, MICHAEL	1.00
WATER QUALITY & POLICY			
087804 WATER POLICY	PROGRAM MANAGER I	NEW	1.00
WATERSHED MGT			
077435 ES-WATERSHED MANAGEMENT	LAKE MANAGEMENT TECHNICIAN	DAY, CHAD	1.00
ENVIRONMENTAL SERVICES DEPT Total			15.50

Education & Outreach

Water Policy Program

- Completed the Holistic Water Policy Plan
- Combined all water-related education programs
- SERV (Seminole Education, Restoration & Volunteer) Program Statistics
 - FY23: 288 events; ~ 5,400 hrs.
 - FY24: >150 events; >3,400 hrs.
- Hired new Water Conservation Coordinator and Water Policy Program Manager

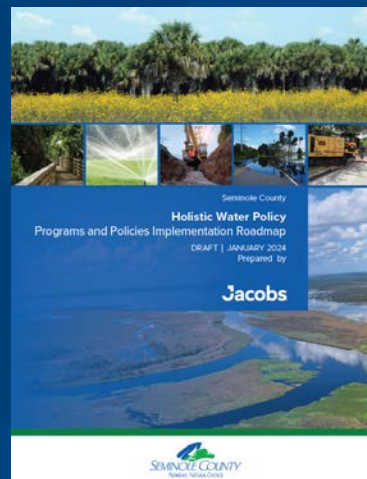
New ES Sustainability Newsletter for residents & volunteers

Earth Day/St Johns River Cleanup (April 20, 2024)

Fertilizer Program – Retail store education campaign

Developed & implemented “Leaf it Out” Campaign

FY25 Develop Bear Can Rebate Program



Watershed Management

Restoration Projects:

- Little Wekiva River Restoration
 - Currently wrapping up east channel restoration & revegetation
 - Working w/SJRWMD on long term, regional protection plan
- Lake Jesup Restoration
 - Shoreline Restoration: 380 ac/8,000 LF along north shore
 - Awarded additional \$1M Legislative Appropriations

Mosquito Control Program Statistics (Countywide Field Staff – 7 FTEs + 2 PT)

- FY23: Treated >185,000 ac, performed >11,500 inspections, processed >2,650 work requests, collected ~1,200 sentinel chicken blood samples, set ~1,200 mosquito traps, collected & ID'd ~191,000 mosquitoes as part of the surveillance efforts
- FY24 (to date): Treated >63,000 ac, performed >11,500 inspections, processed ~1,280 work requests, collected >240 sentinel chicken blood samples, set >660 mosquito traps, collected & ID'd ~89,000

mosquitoes



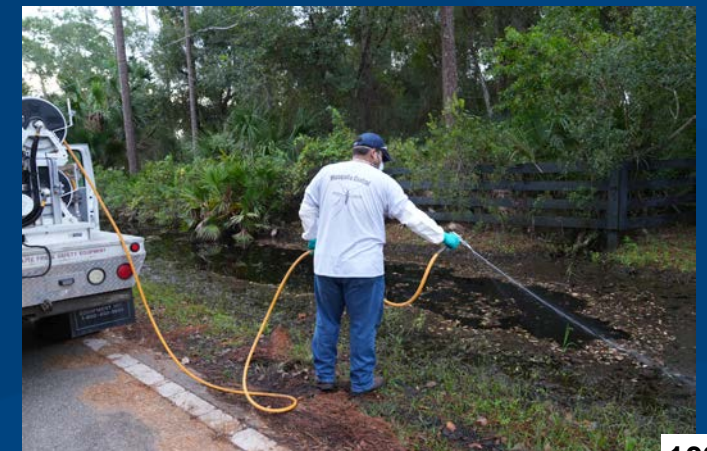
Watershed Management

Lake Management Program

- Lake Management MSBUs (currently 23+)
 - 3 New MSBUs currently in process
- Hired Senior Scientist for Shoreline Protection Program

Water Quality Program

- FY23: collected ~8,900 water chemistry samples
- FY24 (to date): collected >5,500 water chemistry samples



Solid Waste

Landfill Gas to Energy Plant (P3) Expanded Agreement & Operations

Capital Projects/Planning

- Resurfacing of the Central Transfer Station (CTS) Tipping Floor
- Landfill Citizens Area – Expanding footprint to improve operational safety & efficiency
- Continued landfill operational improvements to address deferred maintenance
- Completed refurbishment of 4 leachate lift stations, including telemetry system
- Improving and finalizing Solid Waste Master Plan

- **Solid Waste Operators – Reduced vacancies via improved hiring and retention**
- **Central Transfer Station – Improved operational efficiencies & flow capacity**
- **Recycling Costs & Interlocal Agreements (ILAs)**



Break – Return at 1:00 PM

Community Services

Allison Thall



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graph TD; A[Community Services] --- B[Community Assistance]; A --- C[Veteran Services]; A --- D[Community Development]; A --- E[Community Health]
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Community Services

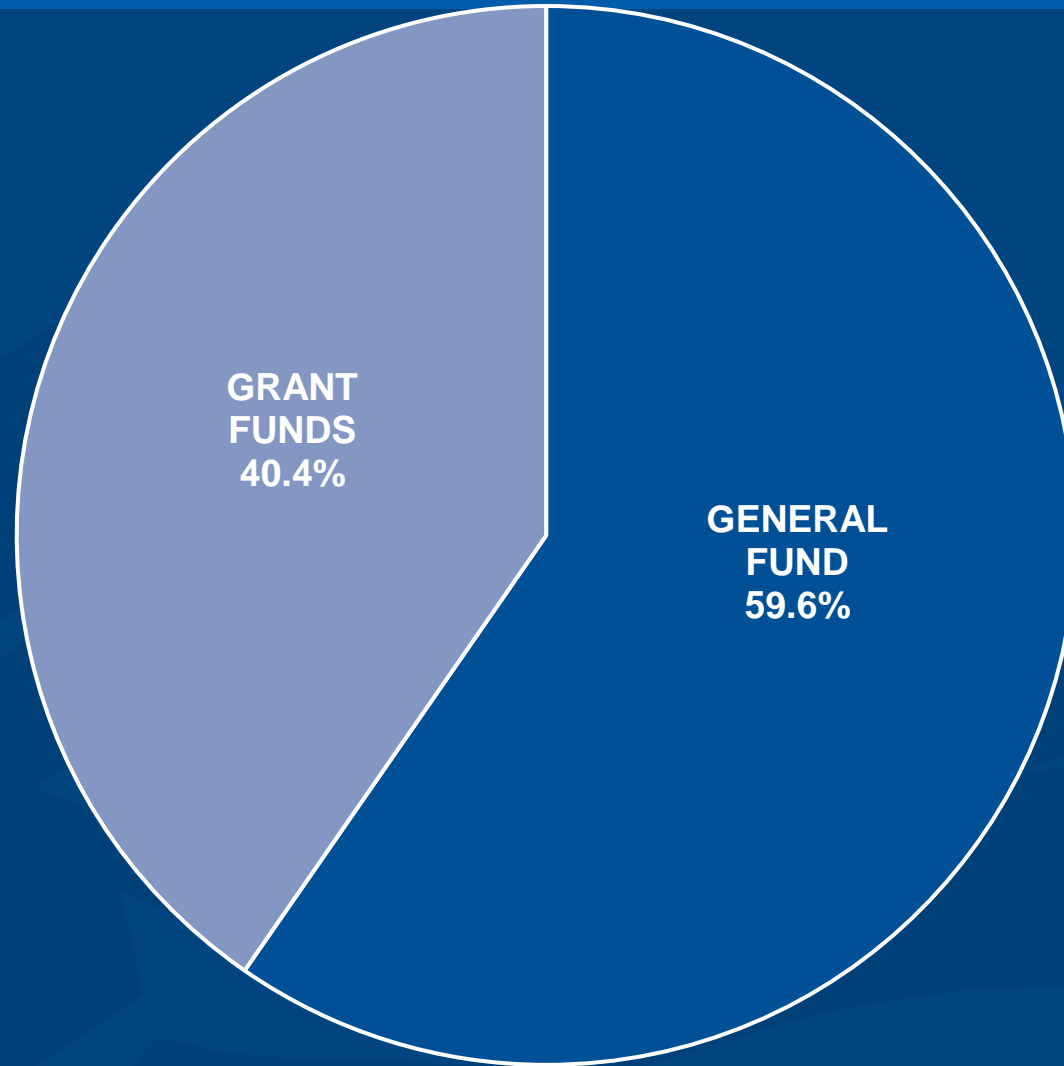
Community Assistance

Veteran Services

Community Development

Community Health

Department Funding Sources



Base Budget Comparison

*See pages 412-420 in
Worksession Document for
Budget Details.*

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
COMMUNITY ASSISTANCE	514,345	801,145	791,479	800,789	9,310	1.2%
COMMUNITY HEALTH	-	-	-	11,650	11,650	0.0%
CS BUSINESS OFFICE	7,355	6,169	18,700	22,500	3,800	20.3%
VETERANS SERVICES	10,332	10,988	20,646	21,100	454	2.2%
	532,032	818,301	830,825	856,039	25,214	3.0%
HL-102 UNFUNDED MANDATES	8,391,364	8,688,531	9,620,641	10,208,408	587,767	6.1%
Grand Total	8,923,397	9,506,832	10,451,466	11,064,447	612,981	5.9%

COMMUNITY SERVICES UNFUNDED MANDATES

	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VARIANCE	%
HEALTH DEPARTMENT	1,037,970	1,037,970	-	0.0%
COMMUNITY SERVICE AGENCY (CSA)	842,233	1,000,000	157,767	18.7%
MEDICAID & INDIGENT CARE	6,140,438	6,370,438	230,000	3.7%
MEDICAL EXAMINER	1,600,000	1,800,000	200,000	12.5%
Grand Total	9,620,641	10,208,408	587,767	6.1%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	-	30,325	39,000	8,675
EQUIPMENT, OTHER	23,336	10,687	500,000	500,000	-
TECHNOLOGY	9,350	30,000	-	9,500	9,500
GRANTS	5,666,529	7,131,668	4,076,850	2,226,785	(1,850,065)
Grand Total	5,699,215	7,172,355	4,607,175	2,775,285	(1,831,890)

*See pages 411 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
COMMUNITY ASSISTANCE	35.00	1.00	36.00
COMMUNITY HEALTH	4.00		4.00
CS BUSINESS OFFICE	8.00		8.00
VETERANS SERVICES	4.00		4.00
Grand Total	51.00	1.00	52.00

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
COMMUNITY ASSISTANCE	G10	PROJECT MANAGER I - HOME GRANT ARP	1.00	78,420
Grand Total			1.00	78,420

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
COMMUNITY SERVICES DEPT			
COMMUNITY ASSISTANCE			
066200 COMMUNITY ASSISTANCE	CASE MANAGER	PAUL, KIMBERLY R	1.00
CS BUSINESS OFFICE			
066000 COMMUNITY SERVICES ADMIN	ACCOUNTING CLERK		1.00
066000 COMMUNITY SERVICES ADMIN	FINANCIAL MANAGER (GRANTS)	JUSTICE, TRACY	1.00
066000 COMMUNITY SERVICES ADMIN	FINANCIAL MANAGER (GRANTS)	NEW	1.00
COMMUNITY SERVICES DEPT Total			4.00

Highlights & Accomplishments

Community Development

- Supplemented 5 Public Facility projects with CDBG funds: 2 Co Parks and 5 Non-Profit Organizations
- Subsidized the construction of 7 affordable homes for homeownership with HOME funds
- Provided 8 first-time homebuyers with down payment assistance with SHIP funds
- Rehabilitated/Reconstructed/Repaired 15 homes with SHIP funds

Community Assistance

- Provided permanent housing and intensive case management to over 80 homeless families, which includes over 300 adults and children.
- Assisted 12 chronically homeless individuals increase their income through part-time employment and approval of social security income.
- Prevented homelessness by providing rental and/or deposit assistance to 200 Seminole County low-income households.
- Over 900 residents have visited the office seeking assistance including 228 residents utilizing the store-front due to difficulty accessing and utilizing technology.

SHIP Minor Home Repair Program provides funds, in the form of a grant, to make necessary repairs to improve the health, Safety, and accessibility of the unit. A lifelong resident of Bookertown, has limited mobility and requires the use of a Power-chair. She would have to call on Fire/Rescue to help her enter and vacate her home until she was approved for the Program. The funding paid for the electric chair lift, concrete landing as well as the widening of her side entry door.



Highlights & Accomplishments

Veteran Services

- 3 service officers have assisted 12,805 veterans and dependents since October 2023 and 30,451 since January 2022 (in person and electronically).
- Since June 2022, the 3 service officers, as a result of direct contact, have secured over \$6.6 Million in retroactive monetary benefits. This amount is over and above the monthly benefit they receive.



Highlights & Accomplishments

Community Health

- Since the onset of the CH Healthy Lifestyles program one year ago, 113 community health outreach events have occurred throughout the County. During outreach, over 2,500 interactions with residents occurred and over 2,045 referrals were provided.
- More than 50 Seminole residents receive in-home case management to improve many chronic health conditions. Services include fall prevention, nutrition and food insecurity assistance, medication management, connection with medical care, etc.
- In addition to outreach events, 195 home visits were made identifying over 84 individualized needs.
- Opioid Mitigation: 372 Narcan kits distributed; 407 RX Destroyer kits (safely dispose old and unused medication that children or others can ingest)
- Pool Safely: 503 door alarms and 8 pool alarms distributed. Survival Swim Lessons in progress for Seminole children



Opioid Settlement Funding

Proposed use of Opioid Settlement Funds:

Seminole
County
Sheriff's Office
(i.e. SCORE)

Advent Health -
Hope &
Healing Center
(Five Points
operations)

Certified
Recovery
Community
Organization

Annual NOFA -
Identified
Community
SUD Services

Development Services

Rebecca Hammock



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graph TD; A[Development Services] --- B[Building]; A --- C[Planning & Development]; A --- D[Impact Fees]
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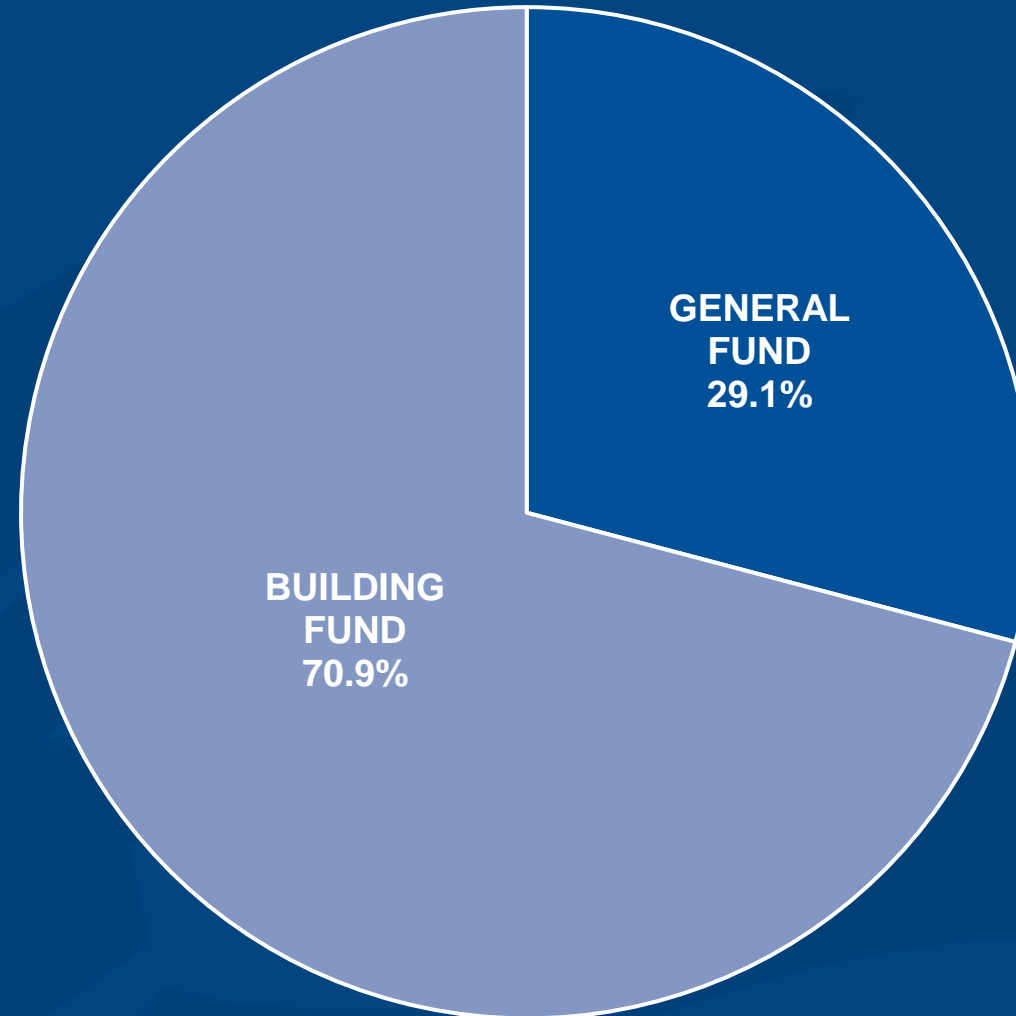
Development Services

Building

Planning & Development

Impact Fees

Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
BUILDING	341,334	213,991	599,175	450,850	(148,325)	-24.8%
PLANNING & DEVELOPMENT	237,404	169,500	547,255	441,974	(105,281)	-19.2%
Grand Total	578,738	383,491	1,146,430	892,824	(253,606)	-22.1%

*See pages 493-497 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	51,110	-	121,800	73,564	(48,236)
EQUIPMENT, OTHER	293,132	364,213	225,000	-	(225,000)
TECHNOLOGY	208,069	110,971	650,000	-	(650,000)
FACILITIES PROJECTS	3,620	-	-	-	-
Grand Total	555,931	475,183	996,800	73,564	(923,236)

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
BUILDING	59.20		59.20
PLANNING & DEVELOPMENT	22.80		22.80
Grand Total	82.00		82.00

Building – 5 Building Positions are being frozen in the FY25 Proposed Budget

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
<i>DEVELOPMENT SERVICES DEPT</i>			
PLANNING & DEVELOPMENT			
110200 PLANNING & DEVELOPMENT	PRINCIPAL PLANNER	ROBINSON, DOUGLAS	1.00
110200 PLANNING & DEVELOPMENT	SENIOR PLANNER	REED, TYLER	1.00
<i>DEVELOPMENT SERVICES DEPT Total</i>			<i>2.00</i>

Highlights & Accomplishments

- Adopted EAR Based Comprehensive Plan Amendments
- Completed Comprehensive Land Development Code Updates
- Rural Enclaves Small Area Study in Process

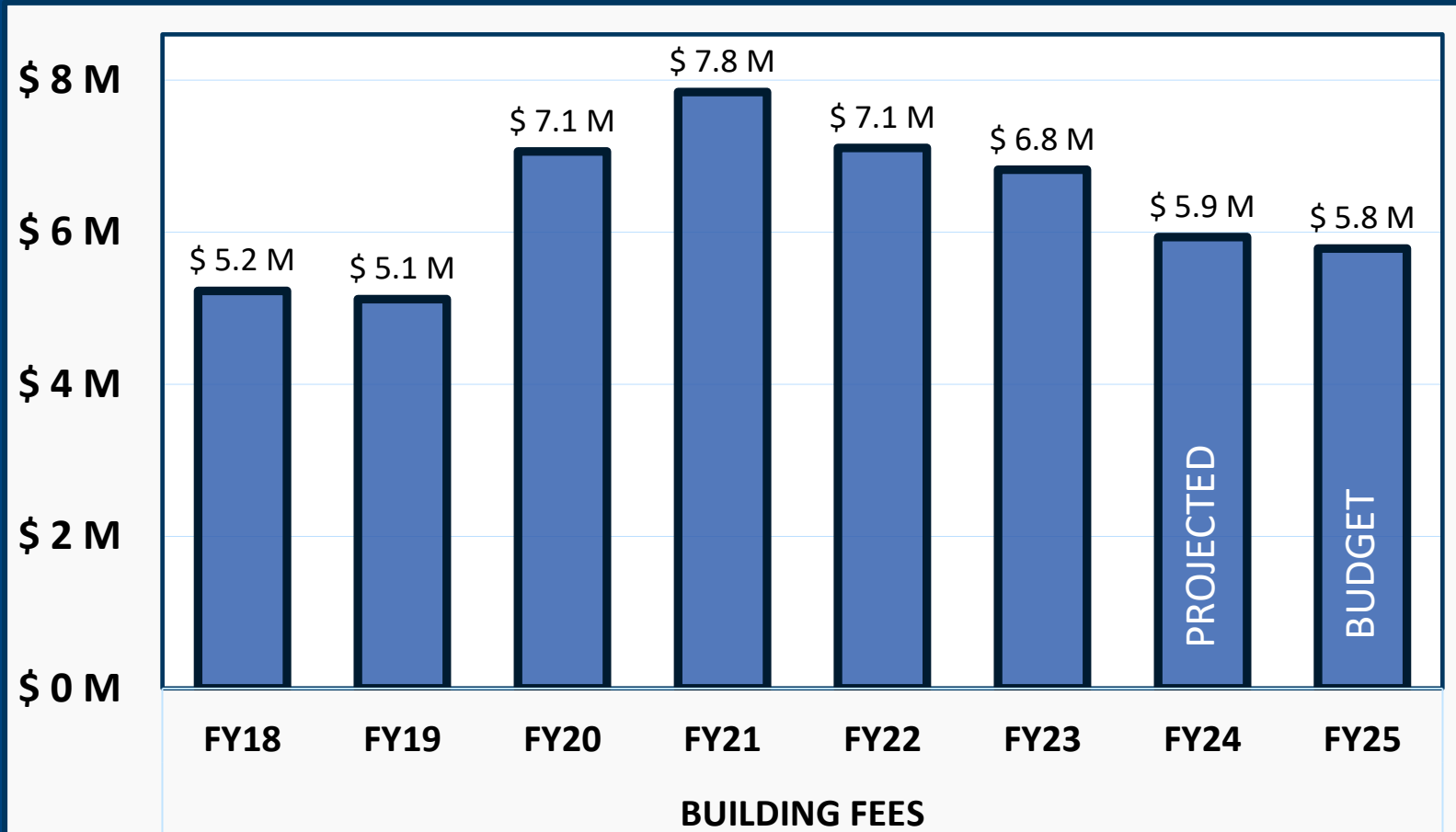
	Actual FY22	Actual FY23	YTD (May 29) FY24
Rezoning	36	19	16
Site Plans	61	73	47
Variations	120	117	77

Highlights & Accomplishments

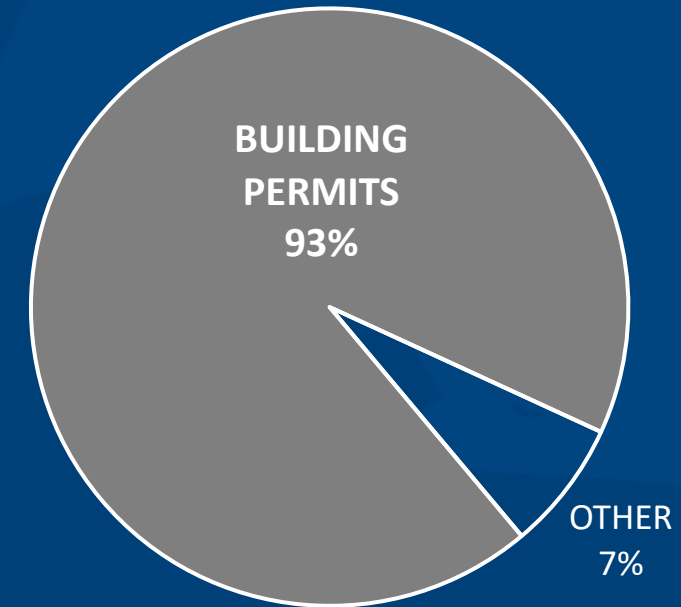
- Updated Chapter 40, Building and Construction to reflect changes to new Code Cycle effective December 20, 2023
- Selected vendor for new Land Management Permitting System
- Nuisance Abatement

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	YTD (May 29) FY24
Permits Issued	29,484	33,053	28,861	27,543	17,448
Inspections	79,897	95,735	84,975	79,893	47,086

Building Permits



BUILDING FUND

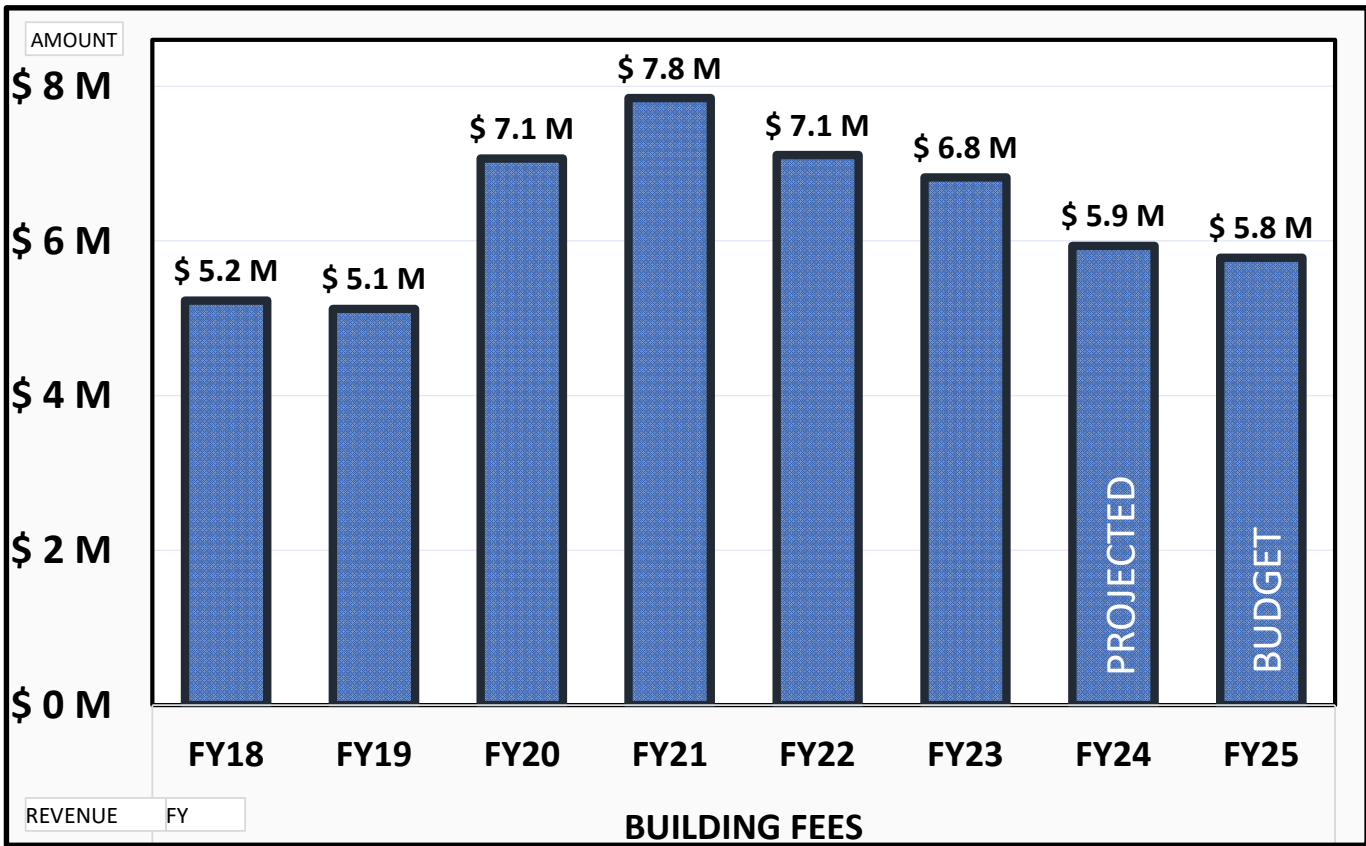


See page 339 in Presentation Package for Details.

BUILDING PERMITS

BUILDING FUND

HIGHER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	217,604	452,110	380,680	465,545	811,160	588,246	777,167	625,210
NOVEMBER	272,153	418,669	403,023	361,955	527,459	499,344	588,321	457,194
DECEMBER	302,532	472,038	392,699	640,113	710,298	569,372	702,634	393,514
JANUARY	334,166	488,877	406,518	439,657	522,717	808,723	528,240	472,668
FEBRUARY	435,018	369,600	392,547	532,774	458,340	747,444	499,996	460,831
MARCH	302,779	379,283	391,988	689,609	742,709	492,157	727,040	550,867
APRIL	273,814	409,055	548,331	538,937	749,966	588,502	478,515	498,166
MAY	396,792	499,262	446,877	482,787	694,128	598,329	541,165	162,266
JUNE	375,443	446,155	366,607	665,459	678,267	485,668	505,955	
JULY	267,703	496,988	522,902	854,583	721,303	708,790	509,413	
AUGUST	454,702	399,607	398,611	714,770	734,789	556,060	562,468	
SEPTEMBER	269,733	394,930	467,338	675,376	492,782	464,832	398,940	2,313,811
Grand Total	3,902,438	5,226,573	5,118,120	7,061,565	7,843,916	7,107,465	6,819,853	5,934,529
								PROJECTED
BUDGET	3,455,000	3,625,000	4,375,000	4,820,000	4,975,000	6,692,000	6,752,000	5,811,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Building Fund Challenges

Decreased Building Activity

- High Interest Rates
- High Equity Requirements
- Available greenfield land for major projects vs infill/redevelopment projects

Plan to address Budget Deficit

- Increase Building Revenues (budget assumes 3% increase to fees)
- Frozen five (5) positions in the Building Division
- Closely monitor fund and expenditures over the next year

See page 341 in Presentation Package for Details.

BUILDING FUND HISTORY

ACCOUNT	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY24 CURRENT BUDGET	FY25 PROPOSED BUDGET
10400 BUILDING FUND										
REVENUES										
321 BUILDING PERMITS & FEES	(3,902,438)	(5,226,573)	(5,118,120)	(7,061,565)	(7,843,916)	(7,107,465)	(6,819,853)	(6,191,000)	(5,811,000)	(5,776,900)
322 PLANNING FEES	(6,330)	(4,690)	(3,565)	(4,245)	(3,805)	(3,770)	(2,360)	(3,500)	(3,500)	(1,500)
361 INTEREST	(25,739)	(83,048)	(145,719)	(99,200)	(38,815)	35,827	(491,217)	(50,000)	(50,000)	(150,000)
364 FIXED ASSET SALES	(1,788)	(4,119)	(8,451)	(13,003)	(13,515)	(8,751)	(10,807)	(1,500)	(1,500)	(1,500)
369 MISCELLANEOUS REVENUES	(182,687)	(207,955)	(205,974)	(279,163)	(341,244)	(311,998)	(241,290)	(229,500)	(229,500)	(233,750)
REVENUES Total	(4,118,982)	(5,526,385)	(5,481,830)	(7,457,175)	(8,241,296)	(7,396,157)	(7,565,527)	(6,475,500)	(6,095,500)	(6,163,650)
EXPENDITURES										
512 SALARIES & WAGES	1,902,314	2,129,867	2,581,491	2,752,824	2,902,583	3,388,337	3,708,047	4,154,116	4,154,116	4,124,386
514 OVERTIME	51,377	112,015	79,440	50,904	126,396	168,541	91,516	150,000	150,000	100,000
515 OTHER PERSONNEL COSTS	340,235	398,771	483,469	511,788	608,979	735,431	855,704	990,212	990,212	1,065,609
523 HEALTH INSURANCE -EMPLOYER	475,912	537,287	570,354	787,305	633,479	650,026	728,694	906,007	906,007	872,760
530 OPERATING EXPENDITURES	94,633	127,289	119,440	342,545	605,159	504,484	340,960	649,175	1,272,368	500,850
540 INTERNAL SERVICE CHARGES	418,970	465,096	614,922	704,193	781,498	930,656	1,004,440	1,083,796	1,083,796	1,161,955
560 CAPITAL	20,928	66,072	198,371	22,656	31,860	80,299	4,888	771,800	5,689,315	73,564
565 CONSTRUCTION	-	5,453	8,167	6,945	-	28,080	-	-	-	-
EXPENDITURES Total	3,304,368	3,841,849	4,655,654	5,179,159	5,689,954	6,485,855	6,734,247	8,705,106	14,245,814	7,899,124
10400 BUILDING FUND Total	(814,614)	(1,684,536)	(826,176)	(2,278,016)	(2,551,342)	(910,302)	(831,279)	2,229,606		1,735,474
RESERVES	2,764,229	2,962,102	1,664,129	3,070,116	4,072,904	6,190,988	5,778,385		3,502,425	1,764,526

Innovation & Strategic Initiatives

Andrea Wesser-Brawner

Innovation & Strategic Initiatives

Information
Technology

Resource
Management

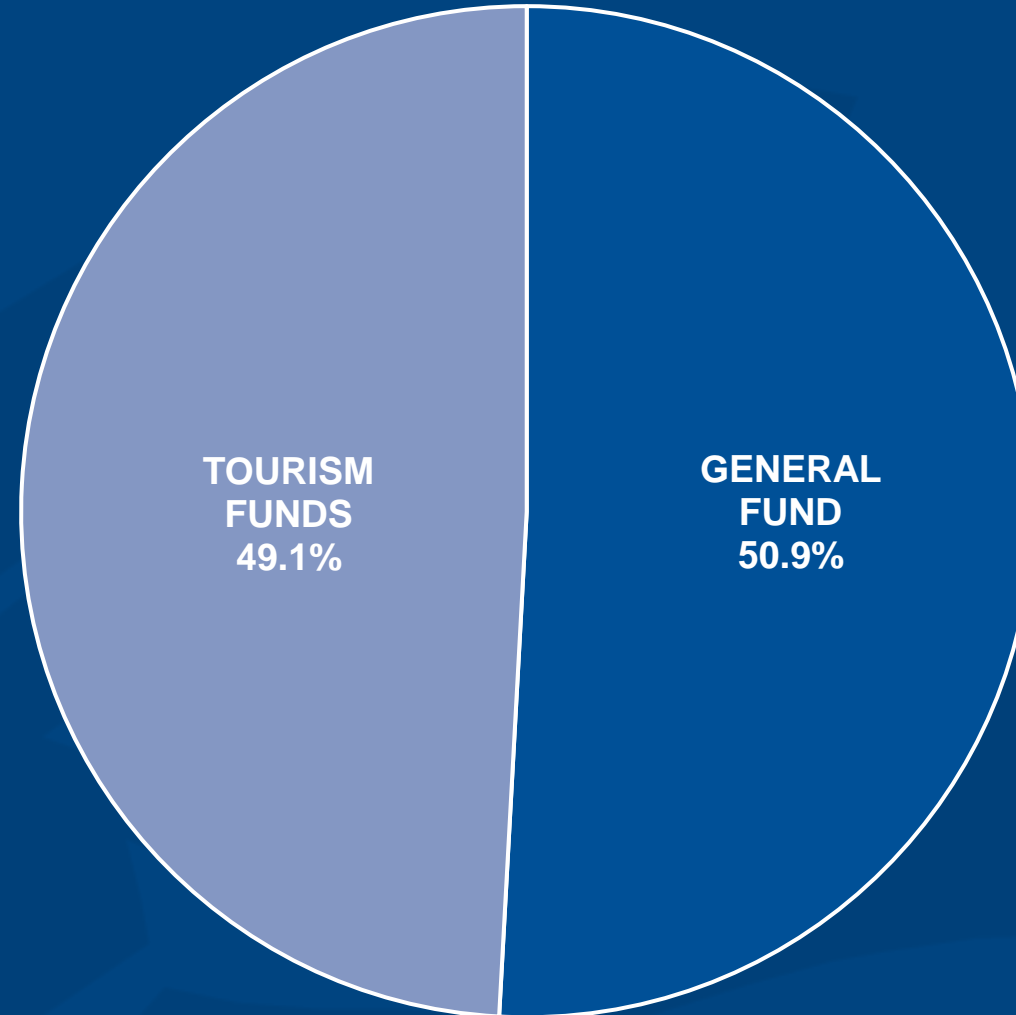
Economic Development

Tourism

Strategic
Initiatives

Cultural Affairs

Department Funding Sources



Base Budget Comparison

DIVISION	FY22	FY23	FY24	FY25	VAR	%
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET		
INNOV & STRATEGIC INIT	3,383,764	3,635,571	3,519,063	3,645,560	126,497	3.6%
	3,383,764	3,635,571	3,519,063	3,645,560	126,497	3.6%
HL-112 ECONOMIC DEV FY24 APPROVED	-	-	-	305,000	305,000	0.0%
Grand Total	3,383,764	3,635,571	3,519,063	3,950,560	431,497	12.3%

See pages 234-240 in Worksession Document for Budget Details.

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	32,595	-	-	-
EQUIPMENT, OTHER	45,310	195,120	100,000	50,000	(50,000)
TECHNOLOGY	-	-	-	7,500	7,500
GRANTS	6,670	12,022	-	-	-
Grand Total	51,980	239,737	100,000	57,500	(42,500)

*See pages 221 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
INNOV & STRATEGIC INIT	15.00	0.00	15.00
Grand Total	15.00	0.00	15.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
INNOV & STRATEGIC INIT			
INNOV & STRATEGIC INIT			
140700 STRATEGIC INITIATIVES	TRAINER	RENEGAR JR, VERNON	1.00
TOURISM			
011050 TOURIST DEVMNT 4,6 CENT	PROGRAM COORDINATOR	NEW	1.00
011051 SPORTS 4,6 CENT	PROGRAM MANAGER I	LYDA, JORDAN	1.00
INNOV & STRATEGIC INIT Total			3.00

Highlights & Accomplishments

Economic Development and Tourism

- Launch and/or fund over a dozen business assistance programs supporting 23K businesses in County
- FY23 Secure over \$60M in sports tourism economic impact opportunities (source November 2023 Tourist Development Council Sports Tourism report)
- Supports over \$1.2B in total tourism economic impact (source Downs & ST. Germain visitor study slide 7)
- Launch and fund new workforce development programs supporting over 10,000 residents with new or transitioning career opportunities

Highlights & Accomplishments

Office of Strategic Initiatives & Innovation

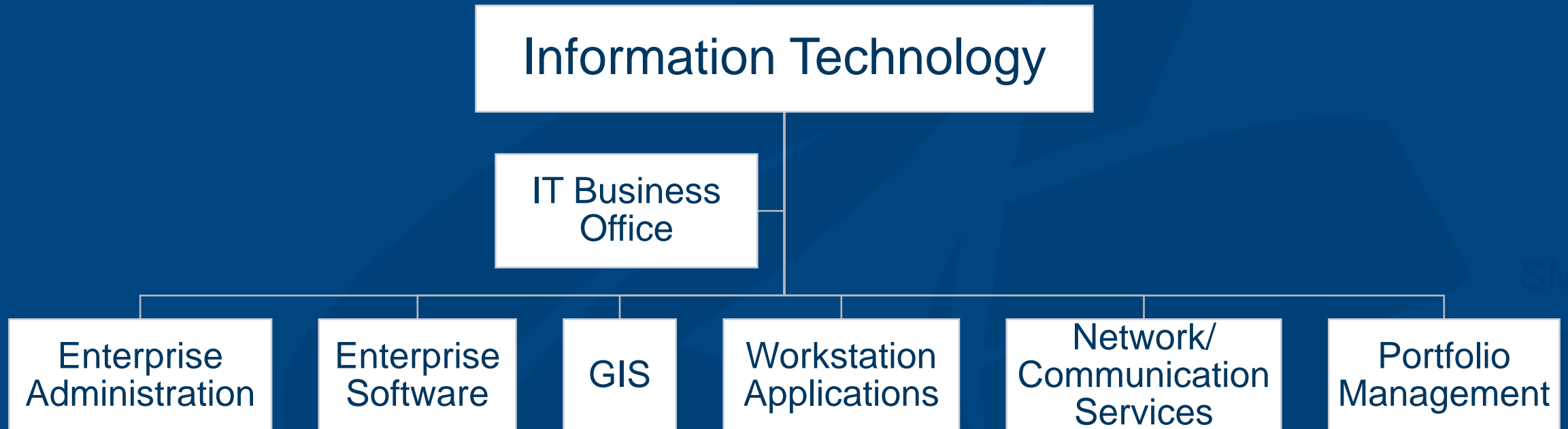
- Continue to cultivate the dashboard roll-out
- Develop new procedures, policies and prioritization tools for County-wide adoption
- Deploy organizational development and employee/leadership training
- Bring new partnerships and grants to community projects such as the Rosenwald School Site
- Roll-out Sustainability Internal Working Group to realize efficiencies and cost savings

Highlights & Accomplishments

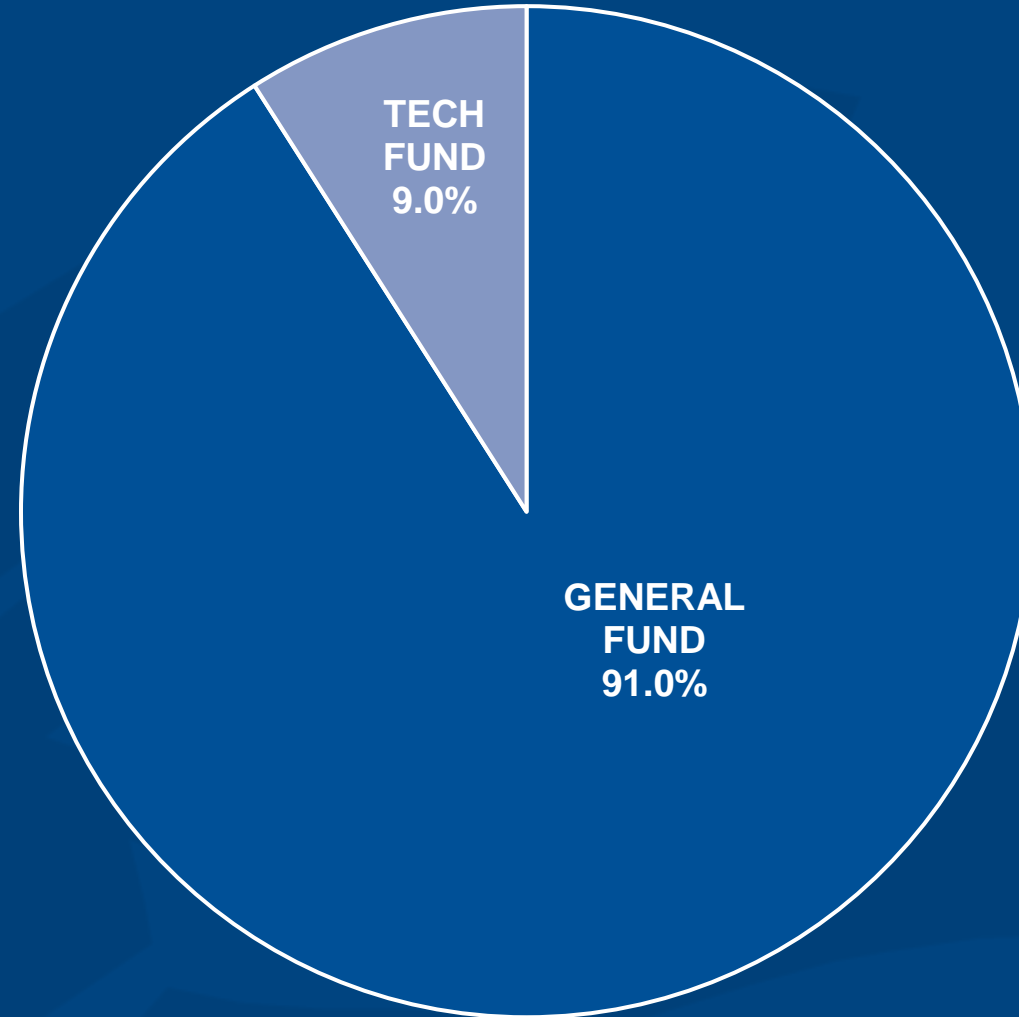
- Launched County dashboard
- Streamlined energy bills and audit
- Launched Tourism Improvement District ordinance
- Awarded 2 Broadband Opportunity Programs for last mile fiber
- Developed Cultural Affairs Division
- Pursued over \$250M in grant funding

Information Technology

James Garoutsos



Department Funding Sources



Base Budget Comparison

*See pages 514-523 in
Worksession Document for
Budget Details.*

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
ENTERPRISE ADMINISTRATION	231,649	314,520	623,294	672,534	49,240	7.9%
ENTERPRISE SOFTWARE	691,999	783,766	855,148	889,054	33,906	4.0%
GEOGRAPHIC INFO SYSTEMS-GIS	129,334	142,833	152,562	156,029	3,467	2.3%
IS BUSINESS OFFICE	13,846	21,453	141,500	184,741	43,241	30.6%
NETWORK COMMUNICATION SVC	1,355,223	1,165,573	1,427,846	1,275,295	(152,551)	-10.7%
PORTFOLIO MANAGEMENT	389,665	404,854	452,600	452,600	-	0.0%
WORKSTATION APPLICATIONS	1,402,850	618,345	667,700	819,200	151,500	22.7%
Grand Total	4,214,567	3,451,343	4,320,650	4,449,453	128,803	3.0%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
FLEET	-	51,575	-	-	-
TECHNOLOGY	1,152,604	2,169,224	2,385,888	1,974,812	(411,076)
Grand Total	1,152,604	2,220,800	2,385,888	1,974,812	(411,076)

*See pages 513 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
ENTERPRISE ADMINISTRATION	12.00		12.00
ENTERPRISE SOFTWARE	10.00		10.00
GEOGRAPHIC INFO SYSTEMS- GIS	4.00		4.00
IS BUSINESS OFFICE	4.00		4.00
NETWORK COMMUNICATION SVC	8.00		8.00
PORTFOLIO MANAGEMENT	11.00		11.00
WORKSTATION APPLICATIONS	20.00		20.00
Grand Total	69.00		69.00

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
INFORMATION TECHNOLOGY DEPT			
ENTERPRISE ADMINISTRATION			
140520 ENTERPRISE ADMINISTRATION	ENTERPRISE ADMINST PROGRAM MGR	BERACOECEHA, EDWARD	1.00
140530 PROTECTING COUNTY INFORMATION	CYBERSECURITY ANALYST-INTERN	NEW	0.50
140530 PROTECTING COUNTY INFORMATION	TECHNOLOGY SYSTEM ADMINISTRATR	PRESTON, ELWOOD	1.00
GEOGRAPHIC INFO SYSTEMS-GIS			
140610 GEOG INFO SVCS - 00100	PROGRAM MANAGER II	BARNES III, MELVIN L	1.00
WORKSTATION APPLICATIONS			
140505 DESKTOP SUPPORT & MAINTENANCE	IS TECHNOLOGY TRAINER	OFFUTT, CARMEN	1.00
140505 DESKTOP SUPPORT & MAINTENANCE	IT SUPPORT-INTERN	NEW	0.50
140505 DESKTOP SUPPORT & MAINTENANCE	SENIOR CUSTOMER SUPPORT TECH	NEW	1.00
140505 DESKTOP SUPPORT & MAINTENANCE	SERVICE DESK TECHNICIAN	ALDERSON, JOSHUA	1.00
INFORMATION TECHNOLOGY DEPT Total			7.00

By the Numbers

Measure	Total
New services added	37
Phone calls taken	3,604
Email requests received	3,415
User portal submitted requests	500
Customer Walk-in	466
After hours service requests	194

Highlights & Accomplishments

Deployed Solutions

Animal Abuse Registry

Law Office Automation

ePlan Upgrade

Infrastructure

Telephone Carrier Replacement

Cybersecurity Enhancements

Camera Deployments

What is driving a new vision for IT?

- The public's need to have a transparent government
- The Board's focus on innovation
- County Manager's focus on excellent service



The Vision and Mission of Information Technology

Vision

To be the engine of innovation for Seminole County

Mission

To create stakeholder focused services and capabilities that enable Seminole County to serve its residents.



Goals of this new IT Organization

- Increase Capabilities
 - Rapid development of technology
 - Business Intelligence
- Increase Capacity
 - Dynamic resource models
- Increase Resiliency
 - Cyber Security
 - SLA's aligned with business needs
 - Redundant services – networking
- ***Increase Service Quality***

Develop New Capabilities

- Business Intelligence
- Rapid Innovation Team (Skunkworks)
- Dev Ops
 - Program Management
 - QA/Profiling/Refactoring
- Telemetry
- Vendor Management
- 24/7 Operations
- Telecommunications COE
 - Network
 - Broadband/Cellular

Create New Capacities

- Educational Partnerships
- Business Partnerships



Unfunded Five-Year Plan

Objective	Key Features	Year 1	Year 2	Year 3	Year 4	Year 5
New Capabilities	Business Intelligence, 24/7 Support	\$680,000	\$1,997,600	\$3,480,000	\$4,430,000	\$4,530,000
New Capacities	Educational/Regional Partnership	\$0	\$50,000	\$450,000	\$500,000	\$500,000
Enhance Current Capacities	Training, Team Building, Application Support	\$315,000	\$1,020,000	\$3,525,000	\$3,605,000	\$3,385,000
Pay Policies, Governance and Environment	Reclass/Pay Study, Portfolio Management, Labs	\$675,000	\$450,000	\$780,000	\$480,000	\$505,000
Total		\$1,670,000	\$3,517,600	\$8,235,000	\$9,015,000	\$8,920,000

Resource Management

Lorie Bailey Brown, CPA

Resource Management

Financial
Management

Grants

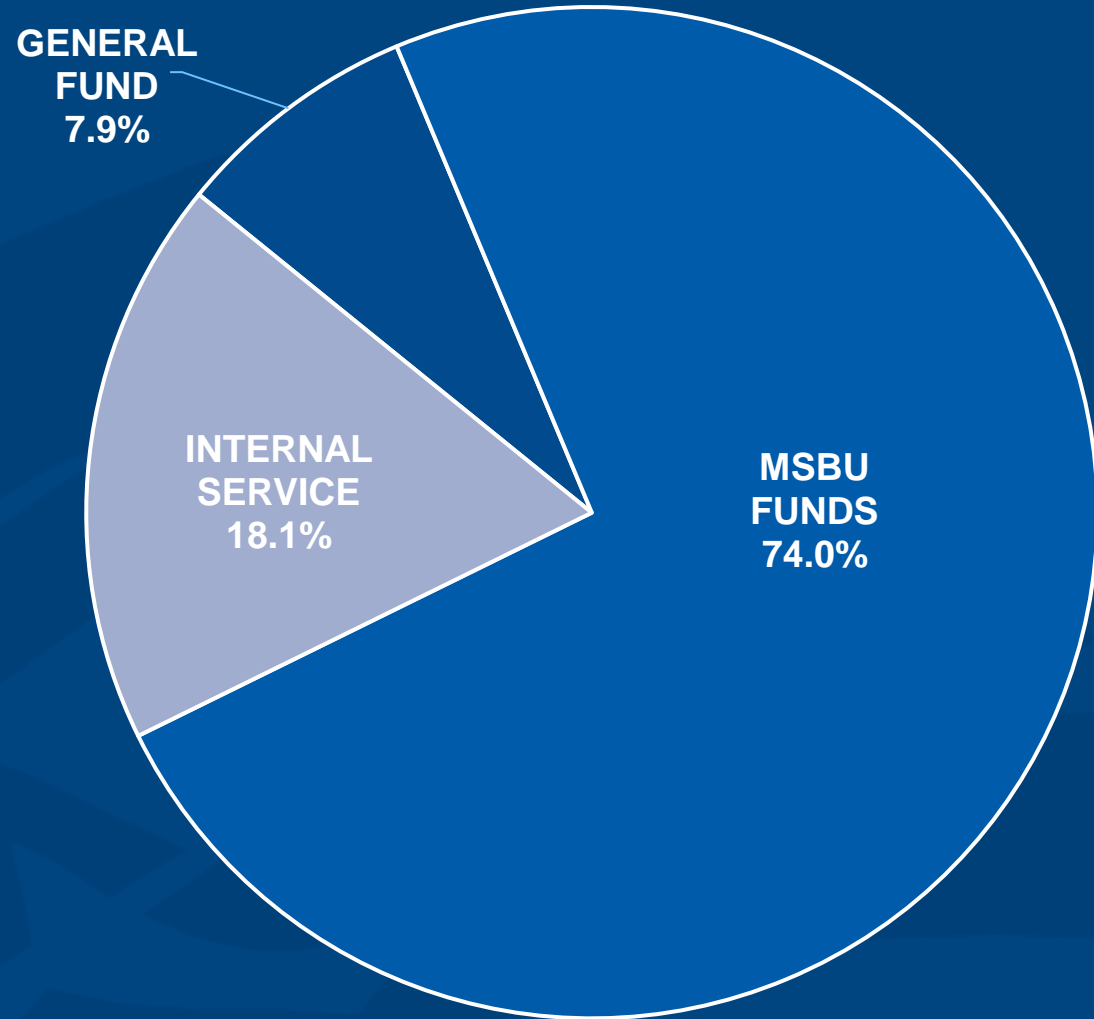
MSBU

Purchasing &
Contracts

Mail Center/
Print Shop

Risk
Management

Department Funding Sources



Base Budget Comparison

*See pages 528-548 in
Worksession Document for
Budget Details.*

DIVISION	FY22	FY23	FY24	FY25	VAR	%
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET		
FINANCIAL MGMT GRANTS	80,000	80,000	80,100	80,000	(100)	-0.1%
MAIL CENTER / PRINT SHOP	323,693	317,196	532,588	429,228	(103,360)	-19.4%
PURCHASING & CONTRACTS	34,269	99,253	117,830	117,390	(440)	-0.4%
RISK MANAGEMENT	5,049,828	5,440,416	7,382,350	6,974,800	(407,550)	-5.5%
RM BUSINESS OFFICE	5,076	8,800	8,855	8,770	(85)	-1.0%
	5,492,866	5,945,664	8,121,723	7,610,188	(511,535)	-6.3%
HL-101 MSBU'S	20,844,301	22,873,965	29,349,180	31,234,132	1,884,952	6.4%
Grand Total	26,337,167	28,819,629	37,470,903	38,844,320	1,373,417	3.7%

Capital Program

BU TYPE	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR
CIP	2,603	9,923	-	-	-
FLEET	22,700	25,739	31,000	-	(31,000)
EQUIPMENT, OTHER	1,839,940	4,504,076	-	-	-
TECHNOLOGY	49,670	28,631	200,000	8,000	(192,000)
GRANTS	37,123,542	34,098,676	15,670,760	-	(15,670,760)
Grand Total	39,038,454	38,667,045	15,901,760	8,000	(15,893,760)

See pages 527 in
Worksession Document for
Budget Details.

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
FINANCIAL MGMT GRANTS	9.00		9.00
MAIL CENTER / PRINT SHOP	4.00		4.00
MSBU	4.00		4.00
PURCHASING & CONTRACTS	14.50		14.50
RISK MANAGEMENT	6.00		6.00
RM BUSINESS OFFICE	4.00		4.00
Grand Total	41.50	0.00	41.50

NEW POSITIONS				
POSITION TITLE	PAYBAND	TITLE	NEW FTE	NEW POSITION COST
FINANCIAL MGMT GRANTS	G10	PROJECT MANAGER I - GRANT	1.00	78,420
FINANCIAL MGMT GRANTS	G5	DRUG COURT OP ADM ASST	(1.00)	(64,097)
Grand Total			0.00	14,324

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
RESOURCE MANAGEMENT DEPT			
GRANTS MANAGEMENT			
010307 GRANTS MANAGEMENT	DRUG COURT SPECIALIST	BARNES, JESSICA	1.00
RM BUSINESS OFFICE			
010300 RESOURCE MGMT ADMIN	ADMINISTRATIVE ASSISTANT	BARBER, JULIA	1.00
RESOURCE MANAGEMENT DEPT Total			2.00

Highlights & Accomplishments

- Hired a new Purchasing Manager
- Revised the Seminole County Purchasing Policy
- Streamlined the solicitation process for construction projects

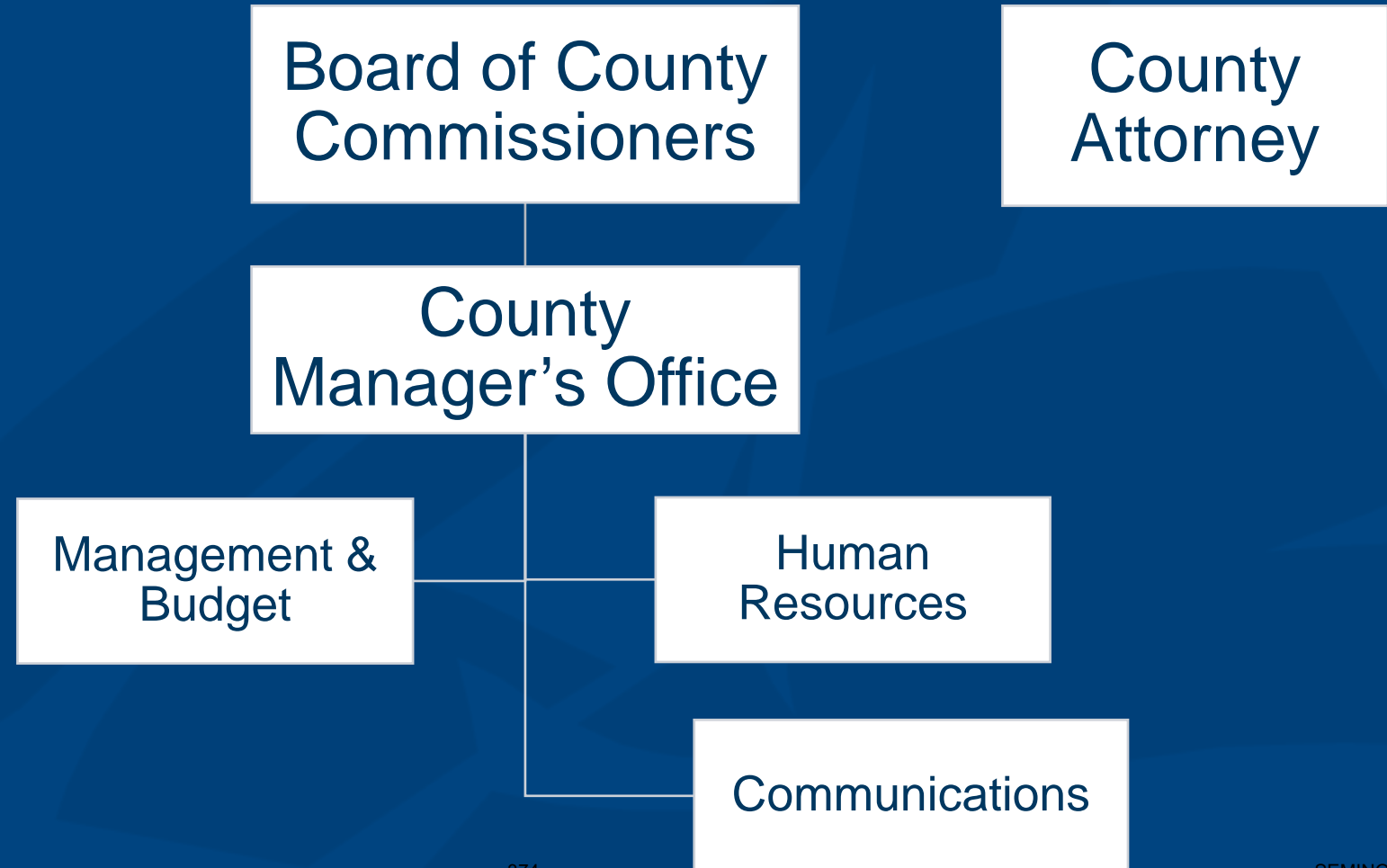
Highlights & Accomplishments

- Administered 32 Grant applications with 20 awarded totaling \$26m (12 pending \$240m)
- Revised Grant Management Policy
- Created the 24th Lake Management MSBU for a total of 379 MSBUs
- Managed 10 Street Lighting MSBUs conversion to LED

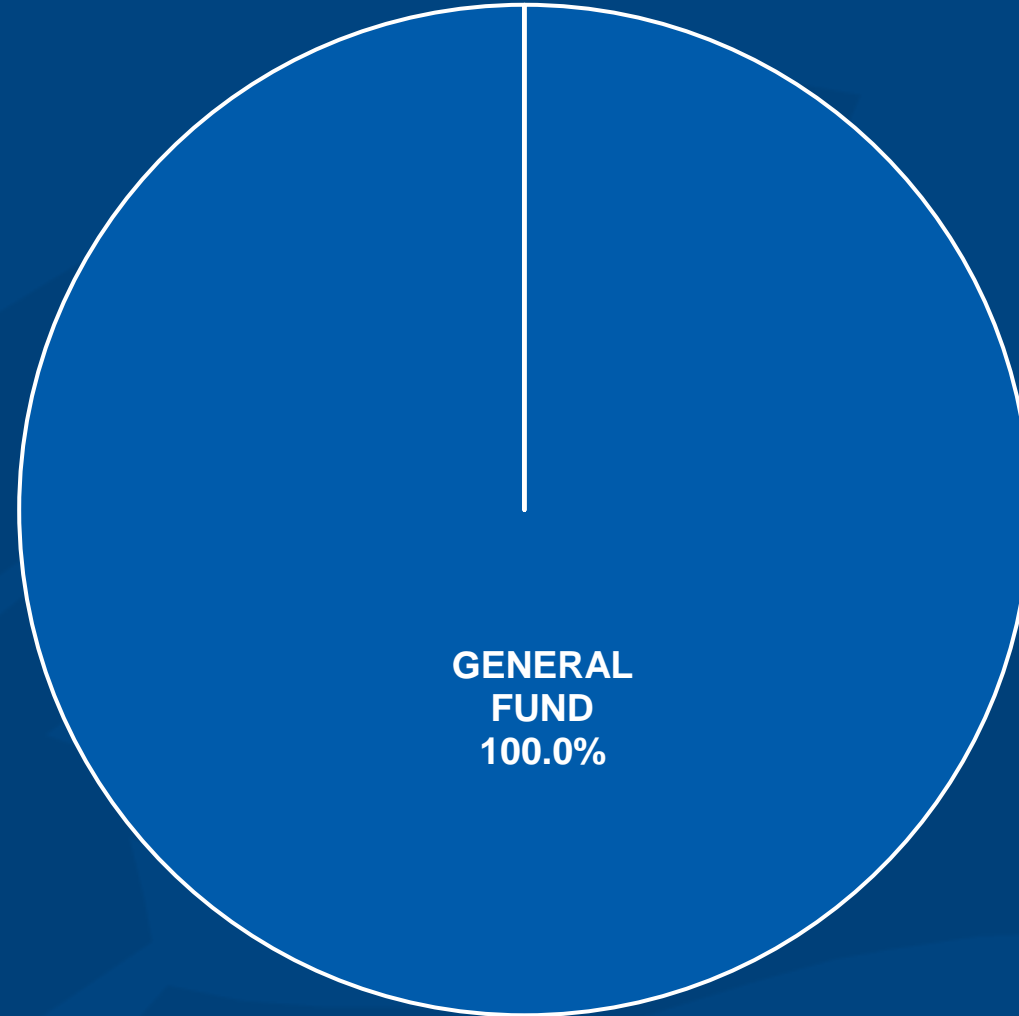
Highlights & Accomplishments

- Procuring Risk Management Information Software that will assist all Departments in electronic incident reports
- Implemented workgroups for Payroll and Criminal Justice Information System

Administration



Department Funding Sources



Base Budget Comparison

DIVISION	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
BOCC COMMISSIONERS	47,665	105,168	39,501	38,501	(1,000)	-2.5%
COMMUNICATIONS	51,802	36,657	83,680	86,180	2,500	3.0%
COUNTY ATTORNEY	56,010	80,169	210,787	210,787	-	0.0%
COUNTY MANAGER	287,502	325,443	105,600	102,500	(3,100)	-2.9%
HUMAN RESOURCES	24,336,898	25,855,962	30,069,964	29,514,734	(555,230)	-1.8%
MANAGEMENT & BUDGET OFFICE	8,689	8,782	10,700	9,600	(1,100)	-10.3%
Grand Total	24,788,567	26,412,181	30,520,232	29,962,302	(557,930)	-1.8%

*See pages 222-241 in
Worksession Document for
Budget Details.*

Capital Program

BU TYPE	FY22	FY23	FY24	FY25	VAR
	ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED	
EQUIPMENT, OTHER	426,807	500,459	110,000	138,000	28,000
TECHNOLOGY	-	-	-	14,700	14,700
GRANTS	-	3,000	-	-	-
Grand Total	426,807	503,459	110,000	152,700	42,700

*See pages 221 in
Worksession Document for
Budget Details.*

STAFFING			
DIVISION	FY24 CURRENT FTE'S	FTE CHANGE	FY25 PROPOSED FTE'S
BOCC COMMISSIONERS	10.00		10.00
COMMUNICATIONS	10.50		10.50
COUNTY ATTORNEY	14.00		14.00
COUNTY MANAGER	9.00		9.00
HUMAN RESOURCES	14.00		14.00
MANAGEMENT & BUDGET OFFICE	6.00		6.00
Grand Total	63.50	0.00	63.50

DEPARTMENT VACANCY REPORT AS OF 6/7/24

DEPT - DIVISION - BUSINESS UNIT	POSITION TITLE	LAST EMPLOYEE NAME	COUNT
ADMINISTRATION			
HUMAN RESOURCES			
010520 HEALTH INSURANCE	HUMAN RESOURCES SPECIALIST	NEW	1.00
ADMINISTRATION Total			1.00
COUNTY ATTORNEY			
COUNTY ATTORNEY			
010200 COUNTY ATTORNEY'S OFFICE	INTERN - LEGAL	MCHUGH, ROBERT	0.50
010200 COUNTY ATTORNEY'S OFFICE	LEGAL ASSISTANT	HERRICK, NATALIE	1.00
010200 COUNTY ATTORNEY'S OFFICE	SR ASSISTANT COUNTY ATTORNEY	MORRELL, DESMOND	1.00
COUNTY ATTORNEY Total			2.50

Public Comment

Board Comment

Next Steps

- 7/23** TRIM Establish the Millage (BCC Meeting)
- 7/30** Follow up Budget Worksession (if necessary)

- 9/11** 1st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm)
- 9/24** 2nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm)