



FIRST PUBLIC HEARING

Seminole County, Florida
FISCAL YEAR 2025/26

September 10, 2025



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First Public Hearing:

This section provides a memo summarizing the First Public Hearing details and tentative budget along with meeting procedures. This section also presents the FY 2025/26 Tentative Budget by Fund along with adjustments made from FY 2025/26 County Manager Proposed Budgets and the FY 2025/26 Tentative Budgets.

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Backup Reports:

This section begins providing a summary information such as tax comparisons, interfund transfers and millage summaries. It also includes tentative budgeted reserves along with operational commitments such as personnel and countywide non-base projects.

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COUNTY OFFICIALS

Board of County Commissioners



District 1
Bob Dallari



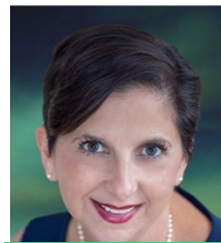
District 2
Jay Zembower



District 3
Lee Constantine



District 4
Amy Lockhart



District 5
Andria Herr

Appointed Officials

- **County Manager**
Darren Gray
- **County Attorney**
Kate Latorre

Constitutional Officers

- **Sheriff**
Dennis Lemma
- **Tax Collector**
J.R. Kroll
- **Clerk of the Circuit Court & Comptroller**
Grant Maloy
- **Property Appraiser**
David Johnson
- **Supervisor of Elections**
Amy Pennock

MEMORANDUM

DATE: September 10, 2025

TO: Seminole County Commissioners

FROM: Timothy Jecks, Director, Office of Management & Budget

SUBJECT: FY 2025/26 First Budget Public Hearing

The First Budget Public Hearing is scheduled to begin Wednesday, September 10, 2025 at 5:30 p.m. in the County Services Building BOCC chambers in Sanford. Notice of this public hearing was included in the Notices of Proposed Property Taxes that were mailed to Seminole County property owners in August. Attached are the following items relative to this hearing:

1. Agenda and recommended motions for the First Public Hearing
2. Tentative millage rates and % increase over the rolled-back rates
3. First Public Hearing adjustment details and adjusted FY26 tentative budget for all funds

The proposed budget delivered to the Board in June totaled \$1,228,078,463 balanced for all funds. That budget has been reduced by \$12,990,504 for a tentative budget of \$1,215,087,959. Adjustments include:

- Reduce transfer to the Sheriff expenditure budget by \$900,000
- Reduce LYNX budget related to the Fixed Route changes by \$5.6M
- Add budget for Micro-Transit Contract and administration of \$5.5M
- Increase State mandated budget for Medicaid by \$350,000
- Reduce Water & Sewer debt service payments by \$2M for savings from the recent bond refunding
- Increase Countywide Health Insurance premium budgets by \$830K
- Reduce other Personnel Budgets by \$243K
- Reduce Countywide Reserve estimates by \$11M
- Increase Ad Valorem Revenue estimates by \$3M based on Property Appraiser final values @ 96%
- Reduce Public Service Tax Revenue estimate by \$3.3M to reflect only 9 months collection for FY26
- Reduce 5 Cent Fuel Tax Revenue estimate by \$1.4M to reflect only 9 months collection for FY26
- Reduce Countywide Beginning Fund Balance estimates by \$15M

Other minor adjustments include routine changes related to continued review and re-estimations of minor revenues, personnel, new grants, and internal charges.

Any additional changes that occur at the September 10, 2025 first public hearing will be compiled and include in the budget for the second public hearing on September 23, 2025.

**SEMINOLE COUNTY GOVERNMENT
FIRST PUBLIC HEARING
SEPTEMBER 10, 2025**

**FISCAL YEAR 2025/26 TENTATIVE MILLAGE RATES & BUDGET
AGENDA & RECOMMENDED MOTIONS**

CHAIRMAN COMMENTS

The purpose of tonight's hearing is to present the Tentative Millage Rates and Budget for fiscal year 2025-2026 and to allow for public comments. Before we begin, the public should be reminded:

- that this Board of County Commissioners does not have control over the tax levies or budgets of the School Board, the Water Management District, the Property Appraiser, Tax Collector, or any of the seven cities in Seminole County.
- any questions regarding assessed property valuations should be addressed to our Property Appraiser, David Johnson.

COUNTY MANAGER COMMENTS

We are here for the first of two public hearings on the FY 2025-2026 budget that are required by Florida Statute.

- The purpose of the meeting is to present to the public the tentative budget for all funds and the proposed millage rates for the Countywide District, Fire MSTU, and Roads MSTU as well as the rolled-back rates. By the State's definition, the rolled-back millage rate is a rate when applied to next year's tax base (excluding new construction) that will generate the same revenue as was raised in the previous year.
- This public hearing was advertised through the "Notice of Proposed Property Taxes" mailed to each property owner in August.
- The millage rates and budgets considered for tentative adoption tonight are the result of multi day worksessions with the Board of County Commissioners. The Budget is balanced, and each Commissioner has received a detailed statement of necessary adjustments, which is included in this document.

Staff Presentations of Millage and Budget

STAFF PRESENTATIONS & MOTIONS

1. Tentative Millage Rates

- Countywide millage of 5.3751 is 16.42% above the rolled-back rate of 4.6168 mills
- Fire MSTU millage of 2.7649 is 5.43% above the rolled-back rate of 2.6226 mills
- Roads MSTU millage of 0.1107 is 5.33% above the rolled-back rate of 0.1051 mills.
- Aggregate millage for all BCC taxing districts of 7.3663 mills is 12.70% above the aggregate rolled-back rate of 6.5363 mills.

Public Comments on Millage Rates

BCC Motion on Millage Rates:

Move to adopt the FY 2025/26 tentative millage rates, as presented.

2. Tentative FY 2025/26 Budget for All Funds

- Tentative Countywide Budget of \$1,215,087,959 for all funds.
- Includes (\$12,990,504) in First Public Hearing Adjustments

Public Comments on Budget

BCC Motion on Tentative Budget:

Move to adopt the FY 2025/26 tentative budget, as adjusted, of \$1,215,087,959.

3. Notice Date & Time of Second Public Hearing

Chairman: The second and final public hearing to adopt the County millage and budget will be scheduled for Tuesday, September 23, 2025, at 5:30 p.m. here in the BCC Chambers.

Adjourn Public Hearing

Truth In Millage "TRIM" Millage Rates

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

	FY25 CURRENT MILLAGE	FY26 ROLLBACK RATE	FY26 TENTATIVE MILLAGE	% INCREASE OVER ROLLBACK
<u>COUNTYWIDE</u>				
General County Millage	4.8751	4.6168	5.3751	16.42%
<u>SPECIAL DISTRICTS</u>				
Fire/Rescue MSTU	2.7649	2.6226	2.7649	5.43%
Unincorporated Road MSTU	0.1107	0.1051	0.1107	5.33%
TOTAL BCC Millage	7.7507	N/A	8.2507	N/A

General County Millage

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

Fire Protection Millage

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

Unincorporated Roads Millage

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

The tentative "aggregate" millage rate for all BCC taxing districts is 7.3663 mills, which represents an 12.70% increase over the current year "aggregate" rolled-back millage rate of 6.5363 mills.

Note: The aggregate millage rate is based on a statutory formula that divides the sum of all property taxes levied by the Seminole County BCC (Countywide, Road District MSTU and Fire District MSTU) by the total countywide taxable value. The current year aggregate millage rate (based on proposed property taxes to be levied) is divided by the rolled back aggregate millage rate (based on prior year property taxes levied adjusted for CRA incremental values and payments) to determine the statutory increase in proposed taxes to be levied by the BCC. Florida's "Truth in Millage" or TRIM process requires the aggregate tax increase to be publicly announced at the September budget hearings to adopt the tentative and final millage rates.

COUNTYWIDE BUDGET SUMMARY

	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE
PROPERTY TAX RATE (MILLS)				
COUNTYWIDE	4.8751	4.8751	5.3751	0.50
ROADS MSTU	0.1107	0.1107	0.1107	0.0000
FIRE MSTU	2.7649	2.7649	2.7649	0.0000
VALUE OF A MILL				
COUNTYWIDE	47.6M	51.5M	55.1M	3.4M
ROADS MSTU	23.6M	25.5M	27.1M	1.5M
FIRE MSTU	33.6M	36.3M	38.6M	2.2M
SOURCES				
TAXES	416,813,860	400,250,600	500,546,175	100,295,575
PERMITS FEES & SPECIAL ASM	33,403,669	31,908,512	36,792,086	4,883,574
INTERGOVERNMENTAL REVENUE	126,144,407	76,790,339	53,287,952	(23,502,387)
CHARGES FOR SERVICES	157,024,676	156,498,471	168,038,405	11,539,934
JUDGEMENTS FINES & FORFEIT	1,348,504	589,000	754,000	165,000
MISCELLANEOUS REVENUES	67,083,724	19,943,550	26,031,027	6,087,477
OTHER SOURCES	10,521,232	6,726,911	2,835,911	(3,891,000)
CURRENT REVENUES	812,340,071	692,707,383	788,285,556	95,578,173
INTERFUND TRANSFERS IN	100,175,089	75,643,304	75,812,854	169,550
FUND BALANCE	-	330,747,112	350,989,549	20,242,437
SOURCES Total	912,515,160	1,099,097,799	1,215,087,959	115,990,160
USES				
PERSONNEL SERVICES	165,290,709	185,852,259	196,794,695	10,942,436
OPERATING EXPENDITURES	191,220,936	184,965,757	191,879,439	6,913,682
INTERNAL SERVICE CHARGES	45,173,131	69,506,655	75,971,727	6,465,072
COST ALLOCATION (CONTRA)	(50,025,132)	(69,506,655)	(75,971,727)	(6,465,072)
CAPITAL OUTLAY	117,184,331	119,228,015	103,985,931	(15,242,084)
DEBT SERVICE	29,322,844	34,736,324	32,667,147	(2,069,177)
GRANTS & AIDS	48,470,691	49,863,280	41,885,522	(7,977,758)
CONSTITUTIONAL TRANSFERS	202,183,051	211,524,084	229,330,409	17,806,326
CURRENT EXPENDITURES	748,820,561	786,169,719	796,543,144	10,373,425
INTERFUND TRANSFERS OUT	100,175,089	75,643,304	75,812,854	169,550
RESERVES	0	237,284,776	342,731,961	105,447,185
USES Total	848,995,650	1,099,097,799	1,215,087,959	115,990,160

TENTATIVE BUDGET BY FUND

BY FUND TYPE - FUND NAME	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE	%
GENERAL FUND				
00100 GENERAL FUND	411,064,579	442,577,554	31,512,975	7.7%
GENERAL FUND Total	411,064,579	442,577,554	31,512,975	7.7%
GENERAL SUB-FUNDS				
00108 FACILITIES MAINTENANCE FUND	3,545,000	3,900,000	355,000	10.0%
00109 FLEET REPLACEMENT FUND	1,020,000	1,235,330	215,330	21.1%
00111 TECHNOLOGY REPLACEMENT FUND	575,798	625,798	50,000	8.7%
00112 MAJOR PROJECTS FUND	517,500	3,000,000	2,482,500	479.7%
00113 COUNTYWIDE UTILITIES	2,372,488	250,000	(2,122,488)	-89.5%
GENERAL SUB-FUNDS Total	8,030,786	9,011,128	980,342	12.2%
TRANSPORTATION GAS TAX FUNDS				
10101 TRANSPORTATION TRUST FUND	23,460,212	24,395,793	935,581	4.0%
10102 NINTH-CENT FUEL TAX FUND	14,092,911	30,890,000	16,797,089	119.2%
10103 SUNRAIL OPERATIONS	11,692,119	0	(11,692,119)	-100.0%
10104 SIDEWALK DEVELOPER FUND	0	66,000	66,000	
TRANSPORTATION GAS TAX FUNDS Total	49,245,242	55,351,793	6,106,551	12.4%
FIRE DISTRICT FUND				
11200 FIRE PROTECTION FUND	144,704,674	162,243,457	17,538,783	12.1%
FIRE DISTRICT FUND Total	144,704,674	162,243,457	17,538,783	12.1%
BUILDING FUND				
10400 BUILDING PROGRAM	9,525,500	10,061,000	535,500	5.6%
BUILDING FUND Total	9,525,500	10,061,000	535,500	5.6%
TOURISM FUNDS				
11000 TOURISM PARKS 1,2,3 CENT FUND	10,450,000	9,350,000	(1,100,000)	-10.5%
11001 TOURISM SPORTS 4 & 6 CENT FUND	5,112,500	4,052,500	(1,060,000)	-20.7%
11002 SCTID TOURISM IMP DIST FUND	0	4,620,000	4,620,000	
TOURISM FUNDS Total	15,562,500	18,022,500	2,460,000	15.8%
SALES TAX FUNDS				
11560 2014 INFRASTRUCTURE SALES TAX	48,400,000	31,091,098	(17,308,902)	-35.8%
11580 2024 INFRASTRUCTURE SALES TAX	0	84,500,000	84,500,000	
SALES TAX FUNDS Total	48,400,000	115,591,098	67,191,098	138.8%

TENTATIVE BUDGET BY FUND

BY FUND TYPE - FUND NAME	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE	%
<i>IMPACT FEE FUNDS</i>				
12604 EAST COLLECT IMPACT FEE (EXP)	2,500	2,500	0	0.0%
12606 MOBILITY FEE CORE DISTRICT	645,000	1,250,000	605,000	93.8%
12607 MOBILITY FEE RURAL DISTRICT	205,000	455,000	250,000	122.0%
12608 MOBILITY FEE SUBURBAN EAST DIS	1,310,000	2,950,000	1,640,000	125.2%
12609 MOBILITY FEE SUBURBAN WEST	155,000	245,000	90,000	58.1%
12801 FIRE/RESCUE-IMPACT FEE	705,000	380,000	(325,000)	-46.1%
12804 LIBRARY-IMPACT FEE	626,000	801,000	175,000	28.0%
<i>IMPACT FEE FUNDS Total</i>	<i>3,648,500</i>	<i>6,083,500</i>	<i>2,435,000</i>	<i>66.7%</i>

ARTICLE V \$ FEE FUND

11400 COURT SUPP TECH FEE (ARTV)	1,351,000	1,596,000	245,000	18.1%
<i>ARTICLE V \$ FEE FUND Total</i>	<i>1,351,000</i>	<i>1,596,000</i>	<i>245,000</i>	<i>18.1%</i>

GRANT FUNDS

11800 EMS TRUST FUND	43,762	0	(43,762)	-100.0%
11901 COMMUNITY DEVELOPMEN BLK GRANT	2,200,355	0	(2,200,355)	-100.0%
11902 HOME PROGRAM GRANT	840,010	0	(840,010)	-100.0%
11904 EMERGENCY SHELTER GRANTS	190,975	0	(190,975)	-100.0%
11905 COMMUNITY SVC BLOCK GRANT	287,972	0	(287,972)	-100.0%
11908 DISASTER PREPAREDNESS	246,262	0	(246,262)	-100.0%
11909 MOSQUITO CONTROL GRANT	61,856	61,856	0	0.0%
11912 PUBLIC SAFETY GRANTS (STATE)	2,800	0	(2,800)	-100.0%
11919 COMMUNITY SVC GRANTS	761,567	0	(761,567)	-100.0%
11930 RESOURCE MANAGEMENT GRANTS	810,848	0	(810,848)	-100.0%
11933 FEDERAL MITIGATION GRANTS	1,356,262	0	(1,356,262)	-100.0%
11940 ENVIRONMENTAL SERVICES GRANTS	2,211,450	0	(2,211,450)	-100.0%
12026 SHIP AFFORDABLE HOUSING 25/26	5,524,124	0	(5,524,124)	-100.0%
<i>GRANT FUNDS Total</i>	<i>14,538,243</i>	<i>61,856</i>	<i>(14,476,387)</i>	<i>-99.6%</i>

SPECIAL REVENUE FUNDS

00101 POLICE EDUCATION FUND	350,000	295,000	(55,000)	-15.7%
00103 NATURAL LAND ENDOWMENT FUND	115,500	150,500	35,000	30.3%
00104 BOATING IMPROVEMENT FUND	155,000	230,000	75,000	48.4%
00105 SEMINOLE FOREVER FUND	8,081,024	11,512,127	3,431,103	42.5%
00114 CIVIL TRAFFIC INF HEARING PROG	0	95,000	95,000	
12101 LAW ENFORCEMENT TST-LOCAL	0	400,000	400,000	
12200 ARBOR VIOLATION TRUST FUND	137,000	175,000	38,000	27.7%
12300 ALCOHOL/DRUG ABUSE FUND	35,000	110,000	75,000	214.3%
12302 TEEN COURT	72,000	72,000	0	0.0%
12303 OPIOID SETTLEMENT	9,164,285	10,639,082	1,474,797	16.1%
12304 ATTAINABLE HOUSING TRUST	0	3,025,000	3,025,000	

TENTATIVE BUDGET BY FUND

BY FUND TYPE - FUND NAME	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE	%
13100 ECONOMIC DEVELOPMENT	1,874,864	1,794,896	(79,968)	-4.3%
00115 COURT PROGRAM FUND	0	100,000	100,000	
SPECIAL REVENUE FUNDS Total	19,984,673	28,598,605	8,613,932	43.1%

EMERGENCY 911 FUNDS

12500 EMERGENCY 911 FUND	7,100,000	7,975,000	875,000	12.3%
EMERGENCY 911 FUNDS Total	7,100,000	7,975,000	875,000	12.3%

MSBU FUNDS

15000 MSBU STREET LIGHTING	2,595,000	3,650,953	1,055,953	40.7%
15100 MSBU RESIDENTIAL SOLID WASTE	26,850,000	27,350,000	500,000	1.9%
16000 MSBU PROGRAM	1,647,011	1,848,171	201,160	12.2%
16005 MSBU MILLS (LM/AWC)	738,140	800,003	61,863	8.4%
16006 MSBU PICKETT AQUATIC (LM/AWC)	567,588	612,588	45,000	7.9%
16007 MSBU AMORY (LM/AWC)	31,436	31,436	0	0.0%
16010 MSBU CEDAR RIDGE (GRNDS MAINT)	94,100	104,100	10,000	10.6%
16013 MSBU HOWELL CREEK (LM/AWC)	7,345	11,565	4,220	57.5%
16020 MSBU HORSESHOE (LM/AWC)	35,615	49,505	13,890	39.0%
16021 MSBU MYRTLE (LM/AWC)	37,305	40,305	3,000	8.0%
16023 MSBU SPRING WOOD LAKE (LM/AWC)	49,435	54,570	5,135	10.4%
16024 MSBU LAKE OF THE WOODS(LM/AWC)	139,780	148,173	8,393	6.0%
16025 MSBU MIRROR (LM/AWC)	79,385	89,385	10,000	12.6%
16026 MSBU SPRING (LM/AWC)	248,000	278,000	30,000	12.1%
16027 MSBU SPRINGWOOD WTRWY (LM/AWC)	59,045	61,045	2,000	3.4%
16028 MSBU BURKETT (LM/AWC)	79,850	85,850	6,000	7.5%
16030 MSBU SWEETWATER COVE (LM/AWC)	59,613	69,492	9,879	16.6%
16031 MSBU LAKE ASHER AWC	20,440	17,440	(3,000)	-14.7%
16032 MSBU ENGLISH ESTATES (LM/AWC)	17,475	17,900	425	2.4%
16033 MSBU GRACE LAKE (LM/AWC)	53,770	53,770	0	0.0%
16035 MSBU BUTTONWOOD POND (LM/AWC)	23,530	25,530	2,000	8.5%
16036 MSBU HOWELL LAKE (LM/AWC)	781,450	777,933	(3,517)	-0.5%
16037 MSBU LK LINDEN (LM/AWC)	7,550	8,150	600	7.9%
16039 MSBU RICE LAKE (LM)	12,989	12,989	0	0.0%
16040 MSBU TWIN LAKES (LM)	6,780	6,780	0	0.0%
16073 MSBU SYLVAN LAKE (AWC)	217,702	252,702	35,000	16.1%
16077 MSBU LITTLE LK HOWELL/TUSK	62,126	137,933	75,807	122.0%
16080 MSBU E CRYSTAL CHAIN OF LAKES	41,980	48,980	7,000	16.7%
MSBU FUNDS Total	34,564,440	36,645,248	2,080,808	6.0%

TENTATIVE BUDGET BY FUND

BY FUND TYPE - FUND NAME	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE	%
DEBT SERVICE FUNDS				
21235 GENERAL REVENUE DEBT - 2014	1,639,800	1,640,000	200	0.0%
21250 SPEC OBL REV & REF BOND - 2022	8,343,475	8,343,475	0	0.0%
22500 SALES TAX BONDS	4,981,264	4,971,001	(10,263)	-0.2%
22600 CAPITAL IMP REV BOND SER 2021	3,147,175	3,146,161	(1,014)	0.0%
DEBT SERVICE FUNDS Total	18,111,714	18,100,637	(11,077)	-0.1%
CAPITAL FUNDS				
30600 INFRASTRUCTURE IMP OP FUND	670,000	700,000	30,000	4.5%
32100 NATURAL LANDS/TRAILS	100,000	205,000	105,000	105.0%
32200 COURTHOUSE PROJECTS FUND	20,000	25,000	5,000	25.0%
32300 FIVE POINTS DEVELOPMENT FUND	5,000,000	0	(5,000,000)	-100.0%
CAPITAL FUNDS Total	5,790,000	930,000	(4,860,000)	-83.9%
PARK FUNDS				
40301 WEKIVA GOLF COURSE FUND	2,118,380	1,956,290	(162,090)	-7.7%
PARK FUNDS Total	2,118,380	1,956,290	(162,090)	-7.7%
WATER & SEWER FUNDS				
40100 WATER AND SEWER FUND	127,533,000	131,713,000	4,180,000	3.3%
40102 CONNECTION FEES-WATER	3,237,000	2,750,000	(487,000)	-15.0%
40103 CONNECTION FEES-SEWER	13,050,000	11,250,000	(1,800,000)	-13.8%
40107 WATER & SEWER DEBT SERVICE RES	14,008,275	0	(14,008,275)	-100.0%
40108 WATER & SEWER CAPITAL IMPROVEM	30,600,000	24,800,000	(5,800,000)	-19.0%
WATER & SEWER FUNDS Total	188,428,275	170,513,000	(17,915,275)	-9.5%
SOLID WASTE FUNDS				
40201 SOLID WASTE FUND	31,713,833	34,463,833	2,750,000	8.7%
SOLID WASTE FUNDS Total	31,713,833	34,463,833	2,750,000	8.7%
LANDFILL CLOSURE FUNDS				
40204 LANDFILL MANAGEMENT ESCROW	26,110,460	27,110,460	1,000,000	3.8%
LANDFILL CLOSURE FUNDS Total	26,110,460	27,110,460	1,000,000	3.8%
INTERNAL SERVICE FUNDS				
50100 PROPERTY LIABILITY FUND	7,670,000	8,895,000	1,225,000	16.0%
50200 WORKERS COMPENSATION FUND	9,825,000	10,405,000	580,000	5.9%
50300 HEALTH INSURANCE FUND	41,400,000	48,445,000	7,045,000	17.0%
INTERNAL SERVICE FUNDS Total	58,895,000	67,745,000	8,850,000	15.0%

TENTATIVE BUDGET BY FUND

BY FUND TYPE - FUND NAME	FY25 ADOPTED BUDGET	FY26 TENTATIVE BUDGET	VARIANCE	%
<i>AGENCY FUNDS</i>				
60301 BOCC AGENCY FUND	70,000	70,000	0	0.0%
60303 LIBRARIES-DESIGNATED	50,000	50,000	0	0.0%
60304 ANIMAL SERVICES DONATIONS	60,000	0	(60,000)	-100.0%
60305 HISTORICAL COMMISSION	30,000	30,000	0	0.0%
60308 ADULT DRUG COURT	0	300,000	300,000	
<i>AGENCY FUNDS Total</i>	<i>210,000</i>	<i>450,000</i>	<i>240,000</i>	<i>114.3%</i>
Grand Total	1,099,097,799	1,215,087,959	115,990,160	10.6%

FIRST PUBLIC HEARING ADJUSTMENTS

ADJUSTMENT DETAIL	FY26 PROPOSED BUDGET	FY26 TENTATIVE BUDGET	1ST PUBLIC HEARING ADJUSTMENTS
SOURCES			
REVENUE ADJUSTMENTS			
AD VALOREM FINAL VALUATIONS (96%)	293,000,000	296,000,000	3,000,000
PUBLIC SERVICE TAX (9 MONTHS)	22,630,200	19,360,675	(3,269,525)
5 CENT LOGT (9 MONTHS)	5,500,000	4,125,000	(1,375,000)
TOURISM IMPROVEMENT DISTRICT	-	3,084,000	3,084,000
PORT AUTHORITY CONTRIBUTION	150,000	250,000	100,000
FINAL REVNUUE ESTIMATE MINOR ADJUSTMENTS	219,229,620	219,698,309	468,689
BEGINNING FUND BALANCE ESTIMATES	367,558,217	352,559,549	(14,998,668)
NO ADJUSTMENT	320,010,426	320,010,426	-
SOURCES Total	1,228,078,463	1,215,087,959	(12,990,504)
USES			
OMB ADJUSTMENTS			
PERSONNEL BUDGETS	169,075,641	168,832,290	(243,351)
HEALTH INSURANCE UPDATE	27,266,197	28,096,945	830,748
MEDICAID FINAL BUDGET (FROM STATE)	6,854,538	7,204,538	350,000
SHERIFF TRANSFER	196,015,000	195,115,000	(900,000)
MICRO-TRANSIT BUDGET	-	5,510,000	5,510,000
LYNX FIXED ROUTE REDUCTIONS	10,085,607	4,501,202	(5,584,405)
TAX COLLECTOR TRANSFER (FINAL VALUATION EST)	11,775,000	12,200,000	425,000
W&S BOND REFUNDING SAVINGS	16,505,550	14,445,200	(2,060,350)
INTERNAL CHARGES			
540 INTERNAL SERVICE CHARGES	73,189,536	75,547,272	2,357,736
550 COST ALLOCATION (CONTRA)	(73,189,536)	(75,547,272)	(2,357,736)
RESERVES & CONTINGENCIES	358,324,871	347,006,725	(11,318,146)
NO ADJUSTMENT	432,176,059	432,176,059	(0)
USES Total	1,228,078,463	1,215,087,959	(12,990,504)

FIRST PUBLIC HEARING ADJUSTMENTS BY FUND

FUND	FY26 PROPOSED BUDGET	FY26 TENTATIVE BUDGET	1ST PUBLIC HEARING ADJUSTMENTS
00100 GENERAL FUND	447,705,579	442,577,554	(5,128,025)
00101 POLICE EDUCATION FUND	295,000	295,000	-
00103 NATURAL LAND ENDOWMENT FUND	125,500	150,500	25,000
00104 BOATING IMPROVEMENT FUND	230,000	230,000	-
00105 SEMINOLE FOREVER FUND	11,512,127	11,512,127	(0)
00108 FACILITIES MAINTENANCE FUND	3,900,000	3,900,000	-
00109 FLEET REPLACEMENT FUND	1,235,330	1,235,330	-
00111 TECHNOLOGY REPLACEMENT FUND	825,798	625,798	(200,000)
00112 MAJOR PROJECTS FUND	3,000,000	3,000,000	-
00113 COUNTYWIDE UTILITIES	250,000	250,000	-
00114 CIVIL TRAFFIC INF HEARING PROG	75,000	95,000	20,000
00115 COURT PROGRAM FUND	100,000	100,000	-
10101 TRANSPORTATION TRUST FUND	25,460,793	24,395,793	(1,065,000)
10102 NINTH-CENT FUEL TAX FUND	20,750,000	30,890,000	10,140,000
10103 SUNRAIL OPERATIONS	11,600,000	-	(11,600,000)
10104 SIDEWALK DEVELOPER FUND	66,000	66,000	-
10400 BUILDING PROGRAM	9,575,950	10,061,000	485,050
11000 TOURISM PARKS 1,2,3 CENT FUND	9,050,000	9,350,000	300,000
11001 TOURISM SPORTS 4 & 6 CENT FUND	3,852,500	4,052,500	200,000
11002 SCTID TOURISM IMP DIST FUND	-	4,620,000	4,620,000
11200 FIRE PROTECTION FUND	161,283,457	162,243,457	960,000
11400 COURT SUPP TECH FEE (ARTV)	1,626,000	1,596,000	(30,000)
11560 2014 INFRASTRUCTURE SALES TAX	30,502,726	31,091,098	588,372
11580 2024 INFRASTRUCTURE SALES TAX	83,500,000	84,500,000	1,000,000
11909 MOSQUITO CONTROL GRANT	55,670	61,856	6,186
12101 LAW ENFORCEMENT TST-LOCAL	400,000	400,000	-
12200 ARBOR VIOLATION TRUST FUND	175,000	175,000	-
12300 ALCOHOL/DRUG ABUSE FUND	110,000	110,000	-
12302 TEEN COURT	72,000	72,000	-
12303 OPIOID SETTLEMENT	10,639,082	10,639,082	0
12304 ATTAINABLE HOUSING TRUST	3,025,000	3,025,000	-
12500 EMERGENCY 911 FUND	8,000,000	7,975,000	(25,000)
12604 EAST COLLECT IMPACT FEE (EXP)	2,500	2,500	-
12606 MOBILITY FEE CORE DISTRICT	1,275,000	1,250,000	(25,000)
12607 MOBILITY FEE RURAL DISTRICT	455,000	455,000	-
12608 MOBILITY FEE SUBURBAN EAST DIS	3,000,000	2,950,000	(50,000)
12609 MOBILITY FEE SUBURBAN WEST	245,000	245,000	-
12801 FIRE/RESCUE-IMPACT FEE	380,000	380,000	-
12804 LIBRARY-IMPACT FEE	801,000	801,000	-
13100 ECONOMIC DEVELOPMENT	1,784,896	1,794,896	10,000
15000 MSBU STREET LIGHTING	3,030,000	3,650,953	620,953
15100 MSBU RESIDENTIAL SOLID WASTE	27,350,000	27,350,000	-
16000 MSBU PROGRAM	1,648,171	1,848,171	200,000

FIRST PUBLIC HEARING ADJUSTMENTS BY FUND

FUND	FY26 PROPOSED BUDGET	FY26 TENTATIVE BUDGET	1ST PUBLIC HEARING ADJUSTMENTS
16005 MSBU MILLS (LM/AWC)	800,003	800,003	-
16006 MSBU PICKETT AQUATIC (LM/AWC)	605,791	612,588	6,797
16007 MSBU AMORY (LM/AWC)	28,887	31,436	2,549
16010 MSBU CEDAR RIDGE (GRNDS MAINT)	104,100	104,100	-
16013 MSBU HOWELL CREEK (LM/AWC)	8,392	11,565	3,173
16020 MSBU HORSESHOE (LM/AWC)	40,512	49,505	8,993
16021 MSBU MYRTLE (LM/AWC)	34,710	40,305	5,595
16023 MSBU SPRING WOOD LAKE (LM/AWC)	50,952	54,570	3,618
16024 MSBU LAKE OF THE WOODS(LM/AWC)	144,464	148,173	3,709
16025 MSBU MIRROR (LM/AWC)	88,818	89,385	567
16026 MSBU SPRING (LM/AWC)	268,981	278,000	9,019
16027 MSBU SPRINGWOOD WTRWY (LM/AWC)	60,717	61,045	328
16028 MSBU BURKETT (LM/AWC)	85,844	85,850	6
16030 MSBU SWEETWATER COVE (LM/AWC)	69,492	69,492	-
16031 MSBU LAKE ASHER AWC	16,789	17,440	651
16032 MSBU ENGLISH ESTATES (LM/AWC)	17,918	17,900	(18)
16033 MSBU GRACE LAKE (LM/AWC)	51,954	53,770	1,816
16035 MSBU BUTTONWOOD POND (LM/AWC)	24,720	25,530	810
16036 MSBU HOWELL LAKE (LM/AWC)	776,006	777,933	1,927
16037 MSBU LK LINDEN (LM/AWC)	8,182	8,150	(32)
16039 MSBU RICE LAKE (LM)	12,989	12,989	-
16040 MSBU TWIN LAKES (LM)	6,780	6,780	-
16073 MSBU SYLVAN LAKE (AWC)	246,360	252,702	6,342
16077 MSBU LITTLE LK HOWELL/TUSK	776,006	137,933	(638,073)
16080 MSBU E CRYSTAL CHAIN OF LAKES	41,522	48,980	7,458
21235 GENERAL REVENUE DEBT - 2014	1,640,000	1,640,000	-
21250 SPEC OBL REV & REF BOND - 2022	8,343,475	8,343,475	-
22500 SALES TAX BONDS	4,971,001	4,971,001	-
22600 CAPITAL IMP REV BOND SER 2021	3,146,161	3,146,161	-
30600 INFRASTRUCTURE IMP OP FUND	700,000	700,000	-
32100 NATURAL LANDS/TRAILS	205,000	205,000	-
32200 COURTHOUSE PROJECTS FUND	25,000	25,000	-
40100 WATER AND SEWER FUND	131,713,000	131,713,000	0
40102 CONNECTION FEES-WATER	2,750,000	2,750,000	-
40103 CONNECTION FEES-SEWER	11,250,000	11,250,000	-
40107 WATER & SEWER DEBT SERVICE RES	14,008,275	-	(14,008,275)
40108 WATER & SEWER CAPITAL IMPROVEM	26,800,000	24,800,000	(2,000,000)
40201 SOLID WASTE FUND	32,963,833	34,463,833	1,500,000
40204 LANDFILL MANAGEMENT ESCROW	27,110,460	27,110,460	-
40301 WEKIVA GOLF COURSE FUND	1,956,290	1,956,290	-
50100 PROPERTY LIABILITY FUND	8,745,000	8,895,000	150,000
50200 WORKERS COMPENSATION FUND	10,405,000	10,405,000	(0)
50300 HEALTH INSURANCE FUND	47,555,000	48,445,000	890,000

FIRST PUBLIC HEARING ADJUSTMENTS BY FUND

FUND	FY26 PROPOSED BUDGET	FY26 TENTATIVE BUDGET	1ST PUBLIC HEARING ADJUSTMENTS
60301 BOCC AGENCY FUND	70,000	70,000	-
60303 LIBRARIES-DESIGNATED	50,000	50,000	-
60305 HISTORICAL COMMISSION	30,000	30,000	-
60308 ADULT DRUG COURT	300,000	300,000	-
Grand Total	1,228,078,463	1,215,087,959	(12,990,504)

COUNTYWIDE MILLAGE SUMMARY

FISCAL YEAR	BCC MILLAGE RATES					SCHOOL BOARD	SCHOOL BOARD VOTED	ST JOHNS RIVER WMD	TOTAL MILLAGE
	COUNTY WIDE GENERAL	ROADS MSTU	FIRE MSTU	*VOTED MILLAGE	TOTAL BCC MILLAGE				
2025/26	5.3751	0.1107	2.7649	0.0000	8.2507	5.2490	0.0000	0.1793	13.6790
2024/25	4.8751	0.1107	2.7649	0.0000	7.7507	5.2790	0.0000	0.1793	13.2090
2023/24	4.8751	0.1107	2.7649	0.0000	7.7507	5.3780	0.0000	0.1793	13.3080
2022/23	4.8751	0.1107	2.7649	0.0000	7.7507	5.4600	0.0000	0.1974	13.4081
2021/22	4.8751	0.1107	2.7649	0.0000	7.7507	5.8250	0.0000	0.2189	13.7946
2020/21	4.8751	0.1107	2.7649	0.0000	7.7507	5.9340	0.0000	0.2287	13.9134
2019/20	4.8751	0.1107	2.7649	0.0000	7.7507	6.1330	0.0000	0.2417	14.1254
2018/19	4.8751	0.1107	2.7649	0.0000	7.7507	6.3130	0.0000	0.2562	14.3199
2017/18	4.8751	0.1107	2.7649	0.0000	7.7507	6.5690	0.0000	0.2724	14.5921
2016/17	4.8751	0.1107	2.3299	0.0000	7.3157	6.8570	0.7000	0.2885	15.1612
2015/16	4.8751	0.1107	2.3299	0.0000	7.3157	7.1490	0.7000	0.3023	15.4670
2014/15	4.8751	0.1107	2.3299	0.0000	7.3157	7.1970	0.7000	0.3164	15.5291
2013/14	4.8751	0.1107	2.3299	0.0000	7.3157	7.3610	1.0000	0.3283	16.0050
2012/13	4.8751	0.1107	2.3299	0.1700 D	7.4857	7.5530	0.0000	0.3313	15.3700
2011/12	4.8751	0.1107	2.3299	0.1700 D	7.4857	7.7220	0.0000	0.3313	15.5390
2010/11	4.8751	0.1107	2.3299	0.1700 D	7.4857	7.8010	0.0000	0.4158	15.7025
2009/10	4.9000	0.1107	2.3299	0.1451 D	7.4857	7.7230	0.0000	0.4158	15.6245
2008/09	4.5153	0.1107	2.3299	0.1451 D	7.1010	7.5430	0.0000	0.4158	15.0598
2007/08	4.3578	0.1068	2.3299	0.1451 D	6.9396	7.4130	0.0000	0.4158	14.7684
2006/07	4.9989	0.1228	2.6334	0.1451 D	7.9002	7.7530	0.0000	0.4620	16.1152
2005/06	4.9989	0.1228	2.6334	0.2041 D	7.9592	7.9650	0.0000	0.4620	16.3862
2004/05	4.9989	0.1228	2.6334	0.1869 D	7.9420	8.5120	0.0000	0.4620	16.9160
2003/04	4.9989	0.1228	2.6334	0.1910 D	7.9461	8.7360	0.0000	0.4620	17.1441
2002/03	4.9989	0.1228	2.6334	0.2086 D	7.9637	9.0000	0.0000	0.4620	17.4257
2001/02	4.9989	0.6591	2.0971	0.2208 D	7.9759	9.1620	0.0000	0.4620	17.5999
2000/01	4.9989	0.6591	2.0971	0.1083 D	7.8634	9.3450	0.0000	0.4720	17.6804
1999/00	4.9989	0.6591	2.0971	0.1170 D	7.8721	9.5410	0.0000	0.4820	17.8951
1998/99	5.1579	0.6591	2.0971	0.1234 D	8.0375	9.9180	0.0000	0.4820	18.4375
1997/98	5.1638	0.6591	2.0971	0.1987 C	8.1187	10.0360	0.0000	0.4820	18.6367
1996/97	5.1638	0.6591	2.0971	0.2251 C	8.1451	10.3080	0.0000	0.4820	18.9351
1995/96	5.1638	0.6591	2.0971	0.2134 C	8.1334	10.3370	0.0000	0.4820	18.9524
1994/95	5.1638	0.6591	2.0971	0.1984 C	8.1184	10.0930	0.0000	0.4820	18.6934
1993/94	5.2714	0.7145	2.1058	0.1127 C	8.2044	10.0430	0.0000	0.4700	18.7174
1992/93	5.3337	0.7244	2.1354	0.0860 B	8.2795	10.0710	0.0000	0.3580	18.7085
1991/92	5.3586	0.7266	2.1407	0.3384 C	8.5643	10.0890	0.0000	0.3580	19.0113
1990/91	5.4146	0.7924	2.3381	0.1197 A	8.6648	10.1960	0.0000	0.3850	19.2458

*VOTED MILLAGES

- A. General Obligations & Libraries
- B. Libraries
- C. Environmentally Sensitive Lands & Libraries
- D. Natural Lands / Trails

SEMINOLE COUNTY PROPERTY TAX COMPARISON

	2025	2026	VARIANCE	%
NEW HOME - MEDIAN SALE PRICE	435,000	450,000	15,000	3.4%
EXISTING HOME - MEDIAN SALE PRICE	405,000	415,000	10,000	2.5%
SINGLE FAMILY HOME - MARKET VALUE	404,000	430,000	26,000	6.4%
SAVE OUR HOMES CAP (CPI)	3.0%	2.9%	0	-3.3%
ASSESSED VALUE	244,860	251,906	7,046	2.9%
HOMESTEAD EXEMPTION	50,000	51,450	1,450	
TAXABLE VALUE	294,860	303,356	8,496	2.9%
PROPERTY TAXES	3,895	4,150	255	6.5%

HOW YOUR TAX BILL IS SPLIT UP				
SCHOOL BOARD	1,493	1,591	98	6.5%
FIRE PROTECTION (FIRE MSTU)	788	840	52	6.5%
ST JOHNS RIVER WATER MANAGEMENT	51	54	3	6.5%
ROAD DISTRICTS MSTU	32	34	2	6.5%
GENERAL SERVICES	1,531	1,632	100	6.5%
TOTAL	3,895	4,150	255	6.5%

***2024 SAVE OUR HOMES CAP 3.0%**

***2025 SAVE OUR HOMES CAP 2.9%**

HOMESTEADED PROPERTIES CAN ONLY INCREASE BY 3% OR CPI WHICH EVER IS LOWER

NON-HOMESTEADED PROPERTIES CAN INCREASE UP TO A MAX OF 10%

INTERFUND TRANSFERS

Transfers are internal transactions between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These expenditures correspond to an equal amount of interfund revenue.

PROVIDING FUND	RECIPIENT FUND	FY26 TENTATIVE BUDGET
GENERAL FUND	SALES TAX REVENUE BOND, SERIES 2005B	3,230,126
GENERAL FUND	SALES TAX REVENUE BOND, SERIES 2015	1,740,875
GENERAL FUND	CAPITAL IMPROVEMENT REVENUE BOND, SERIES 2021	3,146,161
GENERAL FUND	SPECIAL OBLIGATIONS REVENUE BOND, SERIES 2022	8,343,475
GENERAL FUND	MSBU LAKE MILLS (AWC)	2,800
GENERAL FUND	MSBU SYLVAN LAKE (AWC)	1,327
GENERAL FUND	FACILITIES MAINTENANCE FUND	1,550,000
GENERAL FUND	FLEET REPLACEMENT FUND	1,085,330
GENERAL FUND	TECHNOLOGY REPLACEMENT FUND	50,000
GENERAL FUND	TRANSPORTATION TRUST FUND	2,664,670
GENERAL FUND	ECONOMIC DEVELOPMENT FUND	1,484,896
GENERAL FUND	COURT SUPPORT TECHNOLOGY FEE (ARTV)	695,000
GENERAL FUND	SEMINOLE FOREVER FUND	4,262,127
GENERAL FUND	COUNTYWIDE UTILITIES FUND	250,000
GENERAL FUND	ATTAINABLE HOUSING TRUST FUND	500,000
GENERAL FUND	NINTH-CENT FUEL TAX FUND	20,165,000
GENERAL FUND TOTAL		49,171,787
TOURISM PARKS 1,2,3 CENT FUND	SPORTS COMPLEX/SOLDIER'S CREEK	1,640,000
TOURISM PARKS 1,2,3 CENT FUND	SOLID WASTE FUND	270,833
FIRE PROTECTION FUND	TECHNOLOGY REPLACEMENT FUND	411,724
MSBU STREET LIGHTING	MSBU PROGRAM	300,000
MSBU CEDAR RIDGE	GENERAL FUND	2,650
MSBU SWEETWATER COVE (LM/AWC)	MSBU PROGRAM	5,400
WATER AND SEWER FUND	WATER AND SEWER CAPITAL IMPROVEMENTS	22,000,000
CONNECTION FEES - WATER	WATER AND SEWER FUND	500,000
CONNECTION FEES - SEWER	WATER AND SEWER FUND	900,000
SOLID WASTE FUND	LANDFILL MANAGEMENT ESCROW	610,460
GRAND TOTAL		75,812,854

SUMMARY OF RESERVES

BY FUND MAJOR - FUND NAME	FY26 TENTATIVE BUDGET
GENERAL FUNDS	
00100 GENERAL FUND	69,184,404
00103 NATURAL LAND ENDOWMENT FUND	67,479
00104 BOATING IMPROVEMENT FUND	230,000
00105 SEMINOLE FOREVER FUND	10,900,439
00108 FACILITIES MAINTENANCE FUND	370,000
00109 FLEET REPLACEMENT FUND	898,280
00111 TECHNOLOGY REPLACEMENT FUND	55,000
00112 MAJOR PROJECTS FUND	1,451,345
00113 COUNTYWIDE UTILITIES	250,000
00114 CIVIL TRAFFIC INF HEARING PROG	85,000
13100 ECONOMIC DEVELOPMENT	0
GENERAL FUNDS Total	83,491,947
SPECIAL REVENUE FUNDS	
10101 TRANSPORTATION TRUST FUND	1,981
10102 NINTH-CENT FUEL TAX FUND	1,840,376
10103 SUNRAIL OPERATIONS	0
10400 BUILDING PROGRAM	2,990,632
11000 TOURISM PARKS 1,2,3 CENT FUND	6,297,032
11001 TOURISM SPORTS 4 & 6 CENT FUND	1,306,114
11002 SCTID TOURISM IMP DIST FUND	4,614,000
11400 COURT SUPP TECH FEE (ARTV)	3,610
11541 2001 INFRASTRUCTURE SALES TAX	0
11560 2014 INFRASTRUCTURE SALES TAX	0
11580 2024 INFRASTRUCTURE SALES TAX	77,071,600
12101 LAW ENFORCEMENT TST-LOCAL	200,000
12302 TEEN COURT	0
12303 OPIOID SETTLEMENT	6,467,252
12304 ATTAINABLE HOUSING TRUST	1,590,760
12500 EMERGENCY 911 FUND	4,465,673
12604 EAST COLLECT IMPACT FEE (EXP)	2,500
12605 SOUTH CN IMPACT FEE (12-31-21)	0
12606 MOBILITY FEE CORE DISTRICT	1,250,000
12607 MOBILITY FEE RURAL DISTRICT	455,000
12608 MOBILITY FEE SUBURBAN EAST DIS	2,950,000
12609 MOBILITY FEE SUBURBAN WEST	245,000
12804 LIBRARY-IMPACT FEE	451,000
15000 MSBU STREET LIGHTING	420,453
15100 MSBU RESIDENTIAL SOLID WASTE	4,468,295
16000 MSBU PROGRAM	1,187,703
SPECIAL REVENUE FUNDS Total	118,278,981

SUMMARY OF RESERVES

BY FUND MAJOR - FUND NAME	FY26 TENTATIVE BUDGET
<i>FIRE DISTRICT FUNDS</i>	
11200 FIRE PROTECTION FUND	27,953,932
12801 FIRE/RESCUE-IMPACT FEE	380,000
FIRE DISTRICT FUNDS Total	28,333,932
<i>DEBT SERVICE FUNDS</i>	
22500 SALES TAX BONDS	0
DEBT SERVICE FUNDS Total	0
<i>CAPITAL FUNDS</i>	
30600 INFRASTRUCTURE IMP OP FUND	700,000
32100 NATURAL LANDS/TRAILS	205,000
32200 COURTHOUSE PROJECTS FUND	25,000
CAPITAL FUNDS Total	930,000
<i>ENTERPRISE FUNDS</i>	
40100 WATER AND SEWER FUND	38,474,334
40102 CONNECTION FEES-WATER	2,245,000
40103 CONNECTION FEES-SEWER	10,340,000
40105 WATER & SEWER BONDS, SERIES 20	0
40106 2010 BOND SERIES	0
40107 WATER & SEWER DEBT SERVICE RES	0
40108 WATER & SEWER CAPITAL IMPROVEM	150,000
40201 SOLID WASTE FUND	10,128,701
40204 LANDFILL MANAGEMENT ESCROW	27,110,460
40301 WEKIVA GOLF COURSE FUND	121,474
ENTERPRISE FUNDS Total	88,569,969
<i>INTERNAL SERVICE FUNDS</i>	
50100 PROPERTY LIABILITY FUND	3,456,479
50200 WORKERS COMPENSATION FUND	7,811,932
50300 HEALTH INSURANCE FUND	11,858,720
INTERNAL SERVICE FUNDS Total	23,127,131
Grand Total	342,731,961

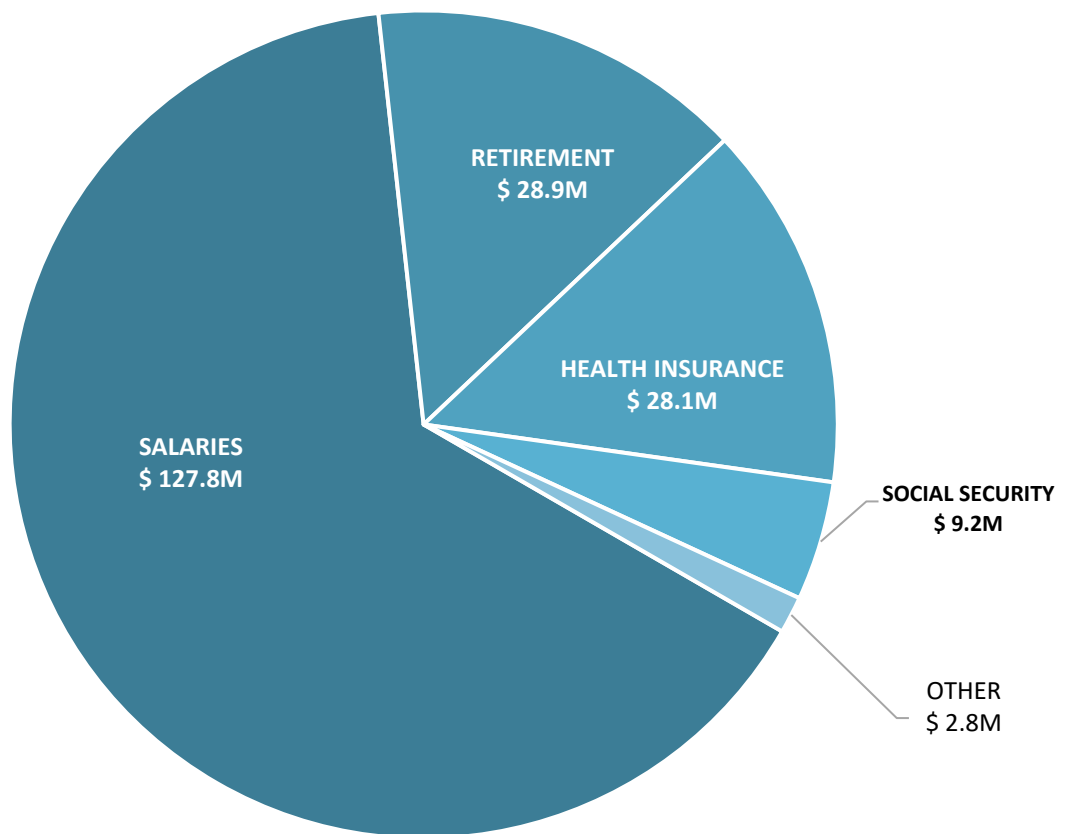
PERSONNEL SERVICES OVERVIEW

Seminole County's Personnel Services Budgets include all amounts paid by the County for Salaries, Wages, Overtime, Social Security Tax, contributions to FRS and other retirement plans, Workers Compensation Insurance, and Health Insurance. The FY 2025/26 Tentative Personnel Services Budget is \$196,794,695 for 1,681.12 FTEs across all Countywide funds.

These Personnel Services Budgets includes a reduction of 10 FTEs; a salary adjustment of 4% for all non-unionized employees; a 10% increase in County-paid Health Insurance premium rates; and 7% increase in FRS Retirement rates.

Personnel who are funded by the Board of County Commissioners and working for the Constitutional Officers are funded via transfer to those agencies and are not included in these budgets. Also excluded from the Countywide Personnel Budgets are costs paid directly by the employee. This includes employee contributions to FRS and employee-paid portion of the Health Insurance premiums.

TOTAL PERSONNEL EXPENDITURES \$196.8M



FULL-TIME EQUIVALENT (FTE) BY FUND

BOARD OF COUNTY COMMISSIONERS

FUND	FY25 CURRENT FTE	FY26 TENTATIVE FTE	VARIANCE
GENERAL FUND	637.72	634.72	-3.00
TRANSPORTATION TRUST FUND	178.00	173.00	-5.00
BUILDING PROGRAM	58.65	58.65	0.00
TOURISM PARKS 1,2,3 CENT FUND	1.00	1.00	0.00
TOURISM SPORTS 4 & 6 CENT FUND	7.10	7.10	0.00
FIRE PROTECTION FUND	543.00	543.00	0.00
COURT SUPP TECH FEE (ARTV)	4.00	4.00	0.00
OPIOID SETTLEMENT FUND	1.00	1.00	0.00
EMERGENCY 911 FUND	4.00	4.00	0.00
ECONOMIC DEVELOPMENT	2.90	2.90	0.00
MSBU PROGRAM	4.00	3.00	-1.00
WATER AND SEWER FUND	157.00	156.00	-1.00
SOLID WASTE FUND	82.00	82.00	0.00
PROPERTY/CASUALTY INSURANCE FUND	3.00	3.00	0.00
WORKERS COMPENSATION FUND	3.00	3.00	0.00
HEALTH INSURANCE FUND	4.75	4.75	0.00
Grand Total	1,691.12	1,681.12	-10.00

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

PROJECTS

00100 GENERAL FUND

55,000

COUNTY ATTORNEY

02101019 OUTSIDE ATTORNEY COUNCIL FEES

25,000

CLERK OF COURT

00230000 CLERK COURT REPORTING SERVICES

30,000

00105 SEMINOLE FOREVER FUND

611,688

TRAILS & PARKS

02505114 NATURAL LANDS MGT PROJECTS

611,688

00112 MAJOR PROJECTS FUND

144,715

RECREATION

02604009 MOBILE ROBOT FIELD LINE PAINTR

52,000

FLEET MANAGEMENT

02612023 NEW AC REFRIGERANT MACHINE (3)

39,000

FLEET MANAGEMENT

02612024 FLEET LIGHT VEHICLE LIFT REPLC

36,615

FLEET MANAGEMENT

02612025 FLEET MILLER WELDER REPLACEMNT

17,100

10104 SIDEWALK DEVELOPER FUND

66,000

CAPITAL PROJECTS DELIVERY

02207105 SIDEWALKS DEVELOPER FUNDING

66,000

11000 TOURISM PARKS 1,2,3 CENT FUND

50,000

TOURISM

00234720 SPORTS COMPLEX

50,000

11200 FIRE PROTECTION FUND

16,093,165

FIRE EMS OPERATIONS

00006671 SPECIAL OPS TRAINING EQUIPMENT

120,000

FIRE EMS OPERATIONS

00006947 FIRE DEPT STRETCHERS

270,000

FIRE EMS OPERATIONS

00006948 LIFEPAK EKG MONITOR/DEFIB

992,161

FIRE EMS OPERATIONS

00007093 FIRE DEPT SAVE EQUIPMENT

20,000

FIRE EMS OPERATIONS

00008094 FITNESS EQUIPMENT REPLACEMENT

50,000

FIRE EMS OPERATIONS

01907136 FIRE VENTILATION FANS

16,000

FIRE EMS OPERATIONS

02005019 FIRE DEP EXTRICATION TOOL REPL

85,000

FIRE EMS OPERATIONS

02105040 EMS EQUIPMENT ALLOCATION

60,000

FIRE EMS OPERATIONS

02205008 FIRE STATION 24 WINTER SPRINGS

4,300,000

FIRE EMS OPERATIONS

02205044 PPE REPLACEMENT PROGRAM

371,000

FIRE EMS OPERATIONS

02505001 STAIR CHAIR REPLACEMENT

30,000

FIRE EMS OPERATIONS

02505002 STRYKER POWERLOAD REPLACEMENT

280,000

FIRE EMS OPERATIONS

02505004 FS 28 NEW 3 BAY EXT WNTR SPGS

6,499,004

FIRE EMS OPERATIONS

02605003 FS-10 NEW-3 BAY W. ALT SPG

3,000,000

11560 2014 INFRASTRUCTURE SALES TAX

23,925,000

CAPITAL PROJECTS DELIVERY

01785176 PARENT-ARTERIAL RESURFACING

4,225,000

CAPITAL PROJECTS DELIVERY

01785216 LOCAL ROAD RESURFACING

5,250,000

CAPITAL PROJECTS DELIVERY

01785222 ROADWAY PAVEMENT TESTING

225,000

CAPITAL PROJECTS DELIVERY

01785224 ROAD INSPECTIONS & ASSET MGT

225,000

CAPITAL PROJECTS DELIVERY

01785240 PIPE LINING & INSPECT-DRAINAGE

1,750,000

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

CAPITAL PROJECTS DELIVERY	01785374 SIDEWALK REHAB PARENT	1,000,000
CAPITAL PROJECTS DELIVERY	01785444 ROADWAY ADA IMPROVEMENTS	500,000
CAPITAL PROJECTS DELIVERY	01785447 BRIDGE & TUNNEL IMPROVEMENTS	750,000
CAPITAL PROJECTS DELIVERY	01785466 NEW COUNTYWIDE TRAFFIC SIGNALS	1,500,000
CAPITAL PROJECTS DELIVERY	01785486 PROJECT MANAGEMENT (GEC)	800,000
CAPITAL PROJECTS DELIVERY	01785562 BRIDGE INSPECTIONS	150,000
CAPITAL PROJECTS DELIVERY	02207095 USGS GEO SURVEY RAIN MONITORNG	100,000
CAPITAL PROJECTS DELIVERY	99999906 PROGRAM MANAGEMENT (GEC)	1,200,000
TRAFFIC ENGINEERING	01785165 TRAFFIC MAST ARMS REFURBISHMNT	200,000
TRAFFIC ENGINEERING	01785169 NEW TRAFFIC SIGNAL CABINETS	700,000
TRAFFIC ENGINEERING	01785313 LED STREET SIGN UPGRADE	150,000
TRAFFIC ENGINEERING	01785324 CW TRAFFIC FIBER EXPANSION	150,000
TRAFFIC ENGINEERING	01785344 MAST ARM REBUILDS	4,450,000
TRAFFIC ENGINEERING	01785346 ROADWAY TRAFFIC LANE STRIPING	100,000
TRAFFIC ENGINEERING	01785571 SCHOOL FLASHER SIGNAL UPGRADES	100,000
TRAFFIC ENGINEERING	01907047 CONNECTED VEHICLE/ICM EQUIP	200,000
TRAFFIC ENGINEERING	01907086 TRAFFIC FIBER OPTIC PULL BOX	200,000
12804 LIBRARY-IMPACT FEE		350,000
LIBRARY SERVICES	00006913 LIBRARY BOOKS IMPACT FEES	350,000
40100 WATER AND SEWER FUND		1,335,611
WATER UTILITIES OPERATIONS	00006607 UNIDIRECTIONAL FLUSHING PROGRA	300,000
WATER UTILITIES OPERATIONS	02508055 SANITARY SEWER COL SYS CCTV	800,000
WATER UTILITIES OPERATIONS	02608046 LINE LOCATION UNITS (4)	48,000
WATER UTILITIES OPERATIONS	02608047 WIRE & BALL MARKER LOCATORS	40,000
WATER UTILITIES OPERATIONS	02608048 FLOW METER VERIFICATOR	28,100
WATER UTILITIES OPERATIONS	02608049 FLUKE MULTIFUNCTION CALIBRATOR	11,500
WATER UTILITIES OPERATIONS	02608050 FLUKE POWER LOGGER	8,011
WATER POLICY	02609033 WATER POLICY AUDIT	100,000
40108 WATER & SEWER CAPITAL IMPROVEM		24,650,000
WATER UTILITIES ENGINEERING	00021716 WASTEWATER MAIN OVERSIZE & EXT	50,000
WATER UTILITIES ENGINEERING	00021717 POTABLE WATR MAIN OVERSIZE EXT	50,000
WATER UTILITIES ENGINEERING	00064590 WATER DISTRIBUT SYSTEM REHAB	350,000
WATER UTILITIES ENGINEERING	00065236 MINOR ROAD UTILITY RELOCATE-PW	100,000
WATER UTILITIES ENGINEERING	00082924 PUMP STATION UPGRADES	1,900,000
WATER UTILITIES ENGINEERING	00083116 WASTEWATER COLLECTION R&R	200,000
WATER UTILITIES ENGINEERING	00178304 COUNTRY CLUB WTP R&R	200,000
WATER UTILITIES ENGINEERING	00181605 YANKEE LAKE SURFACE WTP R&R	800,000
WATER UTILITIES ENGINEERING	00216426 IRON BRIDGE WW AGREEMENT	1,200,000
WATER UTILITIES ENGINEERING	02208026 RINEHART RD FM VALVES & METER	1,650,000
WATER UTILITIES ENGINEERING	02208037 STORAGE TANK R&R	300,000

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

WATER UTILITIES ENGINEERING	02308023 UTILITY RELOCATES ROLLING HILL	900,000
WATER UTILITIES ENGINEERING	02308024 KEWANNEE LIFT STN COLLECTN IMP	1,400,000
WATER UTILITIES ENGINEERING	02308027 LOCKWOOD BLVD PIPE REPLACEMENT	1,500,000
WATER UTILITIES ENGINEERING	02408032 YANKEE LAKE SWTP OPTIMIZATION	50,000
WATER UTILITIES ENGINEERING	02408033 CARRILON UTILITY MODIFICATIONS	750,000
WATER UTILITIES ENGINEERING	02408041 SER WTP R&R	50,000
WATER UTILITIES ENGINEERING	02508060 FIRE HYDRANT R&R FY25/26	400,000
WATER UTILITIES ENGINEERING	02508063 YKL WRF GENERATOR REPLACEMENT	2,100,000
WATER UTILITIES ENGINEERING	02508064 CHEMICAL TANK R&R	200,000
WATER UTILITIES ENGINEERING	02508066 FM & ARV IMPROVEMENTS FY25/26	700,000
WATER UTILITIES ENGINEERING	02508070 WTP/WWTP PROGRAM MGMT	1,750,000
WATER UTILITIES ENGINEERING	02508071 DISTRIB/COLL PROGRAM MGMT	650,000
WATER UTILITIES ENGINEERING	02608051 HAMPTON MASTER UPGRADE	4,500,000
WATER UTILITIES ENGINEERING	02608052 GWL HEADWORKS AND R&R	450,000
WATER UTILITIES ENGINEERING	02608053 CC WTP OZONE DIALECTIC IMPROV	700,000
WATER UTILITIES ENGINEERING	02608054 PUMP STATION IMPROVEMENTS C28/	400,000
WATER UTILITIES ENGINEERING	02608055 CR417/ RED BUG LK UTILITY RELO	550,000
WATER UTILITIES ENGINEERING	02608056 GWL SAND FILTER REHAB	400,000
WATER UTILITIES ENGINEERING	02608057 WATER MAIN REPL-LK BRANT	200,000
WATER UTILITIES ENGINEERING	02608058 TIMACUAN MASTER IMPROVEMENTS	200,000

40201 SOLID WASTE FUND

1,085,000

LANDFILL OPS	00281204 GENERAL LANDFILL REFURBISHMENT	100,000
LANDFILL OPS	02109027 LANDFILL STORMWATER SYSTEM	200,000
SW-COMPLIANCE	00006200 LEACHATE TANKS INSPECTIONS	35,000
SW-COMPLIANCE	00244517 TRANSFER STATION REFURBISHMENT	100,000
SW-COMPLIANCE	02609026 RESIDENT HAULING DEVELOP	150,000
SW-COMPLIANCE	02609027 LANDFILL GAS SYSTEM EXPAN R&R	100,000
SW-COMPLIANCE	02609028 CAMERA SYSTEM OVERHAUL OLF	400,000

11580 2024 INFRASTRUCTURE SALES TAX

7,428,400

RECREATION	02604053 SYLVAN LAKE SPORTS LIGHTING	503,000
RECREATION	02604057 RED BUG SPORTS LIGHTING REP	1,419,400
RECREATION	02604066 DEER RUN PARK MASTER PLAN	100,000
RECREATION	02604067 ROLLING HILLS TRAIL IMPROVEMEN	250,000
TRAILS & PARKS	02604028 GREENWOOD SPORTS LIGHTING REP	156,000
FACILITIES DEVELOPMENT	02612026 FIVE POINTS COUNTY ADMIN BLDG	1,000,000
FACILITIES DEVELOPMENT	02612028 ROSENWALD DEVELOPMENT 11580	4,000,000

FLEET

00109 FLEET REPLACEMENT FUND

337,050

TRAILS & PARKS	02604024 AUGER ATTACHMENT NEW	5,500
MOSQUITO CONTROL	02609004 GAS FOGGER 57127	22,050

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

MOSQUITO CONTROL	02609037 GAS FOGGER 52126	22,050
EMERGENCY MANAGEMENT	02610021 MOBILE GENERATOR 36KW	48,500
FACILITIES MAINTENANCE	02612018 FORD MAVERICK 51445	39,000
FACILITIES MAINTENANCE	02612019 FORD MAVERICK 51446	39,000
FACILITIES MAINTENANCE	02612020 FORD MAVERICK 51484	39,000
FLEET MANAGEMENT	02007150 FLEET REPLACEMENT & CONT 00109	83,950
MAIL CENTER / PRINT SHOP	02618002 FORD MAVERICK 52557	38,000
10101 TRANSPORTATION TRUST FUND		964,670
ROADS & STORMWATER	02007127 FLEET REPLACEMENT & CONT 10101	100,000
ROADS & STORMWATER	02607003 INTERNATIONAL CLAM TRUCK 51231	336,000
ROADS & STORMWATER	02607007 INTERNATIONAL DUMP TRUCK 52578	181,335
ROADS & STORMWATER	02607008 INTERNATIONAL DUMP TRUCK 51595	181,335
ROADS & STORMWATER	02607012 MOBILE GENERATOR 85KW NEW 1	83,000
ROADS & STORMWATER	02607013 MOBILE GENERATOR 85KW NEW 2	83,000
10400 BUILDING PROGRAM		76,000
BUILDING	02611001 FORD MAVERICK 55965	38,000
BUILDING	02611002 FORD MAVERICK 56104	38,000
11001 TOURISM SPORTS 4 & 6 CENT FUND		40,500
TOURISM	02601002 FORD EXPLORER NEW	40,500
11200 FIRE PROTECTION FUND		7,636,500
FIRE EMS OPERATIONS	02205035 F350 CREW CAB 4X4 50482	100,000
FIRE EMS OPERATIONS	02205039 GENERATOR REPLACEMENT 11200	150,000
FIRE EMS OPERATIONS	02605005 PIERCE VELOCITY ENGINE NEW FS28	1,400,000
FIRE EMS OPERATIONS	02605006 PIERCE VELOCITY ENGINE 54640	1,130,000
FIRE EMS OPERATIONS	02605007 PIERCE VELOCITY ENGINE 54643	1,130,000
FIRE EMS OPERATIONS	02605009 FORD F550 BRAUN RESCUE 52771	505,000
FIRE EMS OPERATIONS	02605010 FORD F550 BRAUN RESCUE 56458	505,000
FIRE EMS OPERATIONS	02605011 FORD F550 BRAUN RESCUE 56455	505,000
FIRE EMS OPERATIONS	02605012 FORD F550 BRAUN RESCUE 57613	505,000
FIRE EMS OPERATIONS	02605013 FORD F550 BRAUN RESCUE 57614	505,000
FIRE EMS OPERATIONS	02605015 FORD F550 WOODS TRUCK 51980	265,000
FIRE EMS OPERATIONS	02605016 TRAFFIC ATTENUATOR NEW	265,000
FIRE EMS OPERATIONS	02605020 FORD F350 55337	95,000
FIRE EMS OPERATIONS	02605022 FORD F150 56477	70,000
FIRE EMS OPERATIONS	02605023 FORD F150 56495	70,000
FIRE EMS OPERATIONS	02605024 FORD F150 56499	70,000
FIRE EMS OPERATIONS	02605025 FORD F150 56519	70,000
FIRE EMS OPERATIONS	02605026 FORD F150 55992	65,000
FIRE EMS OPERATIONS	02605027 FORD F150 55966	65,000

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

FIRE EMS OPERATIONS	02605028 FORD TANSIT WAGON NEW	65,000
FIRE EMS OPERATIONS	02605030 FORD TRANSIT T150 VAN 56533	60,000
FIRE EMS OPERATIONS	02605032 FORD MAVERICK NEW	41,500

40100 WATER AND SEWER FUND

4,422,500

UTILITIES BUSINESS OFFICE	02208042 FLEET REPLACEMENT & CONT 40100	100,000
WATER UTILITIES OPERATIONS	02508072 TACTICAL VEHICLE 49066	75,000
WATER UTILITIES OPERATIONS	02608003 CUES CCTV TRUCK NEW	538,000
WATER UTILITIES OPERATIONS	02608004 JLG BOOM LIFT NEW	320,000
WATER UTILITIES OPERATIONS	02608005 MOBILE GENERATOR 220KW GEN145	149,500
WATER UTILITIES OPERATIONS	02608006 MOBILE GENERATOR 220KW GEN148	149,500
WATER UTILITIES OPERATIONS	02608007 STATONRY GENERATOR 60KW GEN118	120,000
WATER UTILITIES OPERATIONS	02608008 STATONRY GENERATOR 60KW GEN119	120,000
WATER UTILITIES OPERATIONS	02608009 STATONRY GENERATOR 60KW GEN120	120,000
WATER UTILITIES OPERATIONS	02608010 STATONRY GENERATOR 60KW GEN121	120,000
WATER UTILITIES OPERATIONS	02608011 STATONRY GENERATOR 60KW GEN122	120,000
WATER UTILITIES OPERATIONS	02608012 STATONRY GENERATOR 60KW GEN123	120,000
WATER UTILITIES OPERATIONS	02608013 STATONRY GENERATOR 60KW GEN124	120,000
WATER UTILITIES OPERATIONS	02608014 STATONRY GENERATOR 60KW GEN125	120,000
WATER UTILITIES OPERATIONS	02608015 STATONRY GENERATOR 60KW GEN126	120,000
WATER UTILITIES OPERATIONS	02608016 STATONRY GENERATOR 60KW GEN128	120,000
WATER UTILITIES OPERATIONS	02608017 MOBILE GENERATOR 144KW GEN140	115,000
WATER UTILITIES OPERATIONS	02608018 MOBILE GENERATOR 144KW GEN141	115,000
WATER UTILITIES OPERATIONS	02608019 MOBILE GENERATOR 144KW GEN143	115,000
WATER UTILITIES OPERATIONS	02608020 MOBILE GENERATOR 144KW GEN142	115,000
WATER UTILITIES OPERATIONS	02608021 MOBILE GENERATOR 144KW GEN144	115,000
WATER UTILITIES OPERATIONS	02608022 MOBILE GENERATOR 144KW GEN146	115,000
WATER UTILITIES OPERATIONS	02608023 MOBILE GENERATOR 144KW GEN147	115,000
WATER UTILITIES OPERATIONS	02608024 MOBILE GENERATOR 144KW NEW 1	115,000
WATER UTILITIES OPERATIONS	02608025 MOBILE GENERATOR 144KW NEW 2	115,000
WATER UTILITIES OPERATIONS	02608026 MOBILE GENERATOR 144KW NEW 3	115,000
WATER UTILITIES OPERATIONS	02608027 MOBILE GENERATOR 144KW NEW 4	115,000
WATER UTILITIES OPERATIONS	02608028 MOBILE GENERATOR 144KW NEW 5	115,000
WATER UTILITIES OPERATIONS	02608029 FORD F450 UTILITY 56521	86,000
WATER UTILITIES OPERATIONS	02608030 FORD F450 UTILITY 56475	86,000
WATER UTILITIES OPERATIONS	02608035 MOBILE GENERATOR 85KW GEN166	85,000
WATER UTILITIES OPERATIONS	02608040 TRAILKING TRAILER 49067	76,500
WATER UTILITIES OPERATIONS	02608041 FORD TRANSIT T150 VAN 56545	59,000
WATER UTILITIES OPERATIONS	02608042 FORD TRANSIT T150 VAN 57568	59,000
WATER UTILITIES OPERATIONS	02608043 FORD TRANSIT T150 VAN NEW	59,000

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

40201 SOLID WASTE FUND

		5,490,900
LANDFILL OPS	02609008 CATERPILLAR COMPACTOR 63936	1,569,100
LANDFILL OPS	02609010 HYUNDAI WHEEL LOADER 64172	471,100
LANDFILL OPS	02609014 HYUNDAI WHEEL LOADER 63969	511,900
SW-COMPLIANCE	02209026 FLEET REPLACEMENT & CONT 40201	100,000
TRANSFER STATION	02609012 MATERIAL HANDLER 60182	517,400
TRANSFER STATION	02609013 WHEEL LOADER 60181	511,900
TRANSFER STATION	02609015 WESTERN SHUTTLE TRACTOR 57364	266,300
TRANSFER STATION	02609016 WESTERN SHUTTLE TRACTOR 58596	266,300
TRANSFER STATION	02609017 WESTERN SHUTTLE TRACTOR 61230	266,300
TRANSFER STATION	02609018 WESTERN SHUTTLE TRACTOR 61228	266,300
TRANSFER STATION	02609019 WESTERN SHUTTLE TRACTOR 57365	266,300
TRANSFER STATION	02609020 WHEEL LOADER 59385	178,500
TRANSFER STATION	02609021 REFUSE TRAILER REFURB 56510	66,500
TRANSFER STATION	02609022 REFUSE TRAILER REFURB 56511	66,500
TRANSFER STATION	02609023 REFUSE TRAILER REFURB 56509	66,500
TRANSFER STATION	02609024 REFUSE TRAILER REFURB 56512	66,500
TRANSFER STATION	02609034 KUBOTA UTV 58423	18,500
TRANSFER STATION	02609035 PRESSURE WASHER TRAILER 58423	15,000

FACILITIES

00108 FACILITIES MAINTENANCE FUND

		3,530,000
EMERGENCY TELECOMMUNICATION	02610026 YANKEE LK TOWER HVAC REPLACMNT	50,000
EMERGENCY TELECOMMUNICATION	02610027 LANDFILL TOWER HVAC REPLACMNT	50,000
EMERGENCY TELECOMMUNICATION	02610028 GENEVA TOWER HVAC REPLACEMENT	50,000
FACILITIES MAINTENANCE	00007008 BCC FACILITIES IMPROVEMTS-ARPA	1,000,000
FACILITIES MAINTENANCE	00007084 GENERAL GOVT PLANNED WRK 00100	750,000
FACILITIES MAINTENANCE	00007085 JAIL PLANNED WORK 00100	820,000
FACILITIES MAINTENANCE	01902004 CONSTITUTIONAL PLAN WORK 00108	10,000
FACILITIES MAINTENANCE	02612004 CW FIRE PANEL REPLACEMENT	400,000
FACILITIES MAINTENANCE	02612005 CW FACILITY CONDITION ASSMT	100,000
FACILITIES MAINTENANCE	02612006 PUBLIC SAFETY BLD HVAC REPLCMT	200,000
FACILITIES MAINTENANCE	02612013 LIFT STATION MONITORING SYSTEM	100,000

00112 MAJOR PROJECTS FUND

		120,000
EMERGENCY TELECOMMUNICATION	02610015 TELECOM TOWER SITES SECURITY	120,000

11200 FIRE PROTECTION FUND

		4,720,500
FIRE EMS OPERATIONS	00007115 FIRE FACILITIES SUSTAINMENT	500,000
FIRE EMS OPERATIONS	02205006 FS INDIVIDUAL RESTROOMS 12	425,000
FIRE EMS OPERATIONS	02205011 FS APRON/APPARATRUS BAY REPAIR	600,000
FIRE EMS OPERATIONS	02405029 FS WINDOW REPLACEMENTS	325,000
FIRE EMS OPERATIONS	02505035 FS SECURITY ENHANCEMENTS	280,000

COUNTYWIDE NON-BASE PROJECTS

**FY26
TENTATIVE
BUDGET**

BU TYPE - FUND NAME - PROGRAM

BUSINESS UNIT NAME

FIRE EMS OPERATIONS	02605004 FTC LIVING QUARTERS	2,180,500
FIRE EMS OPERATIONS	02605018 FIRE STATION 50 AMP OUTLETS	130,000
FACILITIES MAINTENANCE	02605001 FIRE STATIONS HVAC REPLACEMENT	160,000
FACILITIES MAINTENANCE	02612011 FIRE TRAIN CENTER HVAC REPLCMT	120,000

40100 WATER AND SEWER FUND

FACILITIES MAINTENANCE	02608069 SER PLANT OPERATIONS BLDG ROOF	200,000
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TECHNOLOGY

00111 TECHNOLOGY REPLACEMENT FUND

2,107,617

WORKSTATION APPLICATIONS	00006651 TECHNOLOGY REPLACEMENT	625,087
WORKSTATION APPLICATIONS	00006839 NETWORK EQUIPMENT REFRESH	911,732
WORKSTATION APPLICATIONS	02014007 FIRE DEPT MOBILE REFRESH PLAN	570,798

00112 MAJOR PROJECTS FUND

1,283,940

WATERSHED MGT	02609003 FIELDSEEKER ADD-ON MODULE	18,000
EMERGENCY TELECOMMUNICATION	02610011 RADIO SHOP SERVER REPLACEMENT	230,000
EMERGENCY TELECOMMUNICATION	02610012 JAIL CJC RADIO SIGNAL AMPLIFIER	200,000
EMERGENCY TELECOMMUNICATION	02610014 SABAL PT LIGHTNING PROTECTION	150,000
EMERGENCY TELECOMMUNICATION	02610016 GENEVA TRANSMITTER SITE UPS REP	112,500
EMERGENCY TELECOMMUNICATION	02610017 LANDFILL TRANSMITTER UPS REP	112,500
FLEET MANAGEMENT	02612007 FLEET TELEMATICS SYSTEM	155,940
FLEET MANAGEMENT	02612012 FLEET LANDLINES/WI-FI UPGRADES	105,000
ENTERPRISE ADMINISTRATION	02614005 VERITAS BACKUP REPLACEMENT	200,000

11200 FIRE PROTECTION FUND

224,000

FIRE EMS OPERATIONS	02205048 DRONE PROGRAM ENHANCEMENT	25,000
FIRE EMS OPERATIONS	02605021 FD PRE-INCIDENT PLANNING SOFTW	75,000
FIRE EMS OPERATIONS	02605029 NFPA MOTOROLA TRIBAND RADIOS 4	64,000
FIRE EMS OPERATIONS	02605031 FD COMMAND OFFICER SOFTWARE	60,000

11400 COURT SUPP TECH FEE (ARTV)

44,000

JUDICIAL	02603001 JUDICIAL LAPTOP REPLACEMENTS	44,000
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12500 EMERGENCY 911 FUND

932,500

E-911	02610029 VIDEO REPOSITORY E911 CALLS	310,000
E-911	02610030 E911 3D MAPPING SOLUTION	302,500
E-911	02610031 E911 TRANSCRIPTION SERVICE	210,000
E-911	02610032 E911 MEEVO PHONES	110,000

COUNTYWIDE NON-BASE PROJECTS

		FY26 TENTATIVE BUDGET
BU TYPE - FUND NAME - PROGRAM	BUSINESS UNIT NAME	
40100 WATER AND SEWER FUND		3,208,545
UTILITIES BUSINESS OFFICE	02608001 NEW UTILITY BILLING SOFTWARE	2,500,000
WATER UTILITIES ENGINEERING	02208001 ES NETWORK SWITCH REFRESH PH 4	150,000
WATER UTILITIES ENGINEERING	02408005 ES SMART METER CELLULAR UPGRAD	500,000
WATER UTILITIES OPERATIONS	02608044 MISR METER READING SYSTEMS (2)	58,545
 GRANTS		
11909 MOSQUITO CONTROL GRANT		61,856
MOSQUITO CONTROL	00077434 MOSQUITO CONTROL GRANT	61,856
 12303 OPIOID SETTLEMENT		 218,750
COMMUNITY HEALTH	02406005 STATE CORE OPIOID SETTLEMENT	218,750
Grand Total		111,414,407