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**SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM**

**SUBJECT:** BCR #08-11 - \$65,750 - Stormwater Fund - Public Works - Mitigation Projects

**DEPARTMENT:** Fiscal Services

**DIVISION:** Budget

**AUTHORIZED BY:** Lisa Spriggs

**CONTACT:** Lin Polk

**EXT:** 7177

**MOTION/RECOMMENDATION:**

Approve and authorize the Chairman to execute the Budget Change Request (BCR) #08-11 to the Stormwater Fund in the amount of \$65,750 to provide funding for monitoring of various stormwater mitigation projects.

County-wide

Lin Polk

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**BACKGROUND:**

The Public Works Department has recently consolidated the responsibilities of all public works projects that require long-term mitigation monitoring and maintenance to the Water Quality Program of the Roads-Stormwater Division in the Public Works Department. During development of the FY 2007/08 budget, funds were budgeted for the known roadway mitigation projects.

A thorough review of projects was recently conducted with the St. Johns River Water Management District and it was determined that additional mitigation monitoring, maintenance, and retrofits are necessary to maintain permit compliance. The following projects need additional funding for such:

**Chuluota Bypass / County Road 419 - Snow Hill Road (00006402)** - \$2,000 - This project was completed in 2005 at an approximate cost of \$347,337. Additional funding of \$2,000 is needed for the required mitigation efforts, resulting in an estimated total project cost of \$349,334.

**County Road 427 V & VI - US 17-92 to Lake Mary Blvd (00007202)** - \$6,000 - This project is near completion, with the primary construction having been completed in May 2007. Approximately \$8,609,696 has been expended to date. Additional funding of \$6,000 is needed for the required mitigation efforts, in addition to the \$50,931 carryforward of unexpended funds from FY 2006/07, in order to complete the project at a total estimated cost of \$8,666,627.

**Elder Creek Sales Tax County Road 15 Pond Improvements (00203002)** - \$3,450 - This project is still in process, with an anticipated completion date of March 2008. Approximately \$5,287,418 has been expended to date. Additional funding of \$3,450 for the required mitigation efforts will increase the FY 2007/08 budget to \$435,577 after the carryforward adjustment. Estimated total project cost is \$5,722,995.

**Lockhart Smith Regional Facility (00258401)** - \$54,300 - This project is still in process, with

an anticipated completion date of late 2007. Approximately \$267,981 has been expended to date. Additional funding of \$54,300 for the required mitigation efforts will increase the FY 2007/08 budget to \$509,099 after the carryforward adjustment. Estimated total project cost is \$777,080.

Total funding of \$65,750 for the above listed projects is available in the **Pearl Lake / Prairie Lake Outfall** project. The remaining budget of \$190,250 will be sufficient to complete the project in FY 2007/08.

Stormwater Fund Reserves are unaffected by this Budget Change Request.

**STAFF RECOMMENDATION:**

Staff recommends that the Board approve and authorize the Chaiman to execute the Budget Change Request (BCR) #08-11 to the Stormwater Fund in the amount of \$65,750 to provide funding for monitoring of various stormwater mitigation projects.

**ATTACHMENTS:**

1. Budget Change Request

<b>Additionally Reviewed By:</b> No additional reviews
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**\*\*\*SEMINOLE COUNTY BUDGET REQUEST\*\*\***

Budget Division Use only:

DATE: 11/20/2007  
 FROM: Department Public Works  
 Division Roads / Stormwater

<b>BCR</b>	<input checked="" type="checkbox"/>	08-11

**WHAT IS NEEDED:**

- Accounting adjustment: Item is budgeted, but funds are in incorrect account line.
- More funds for Budgeted Item: Item is budgeted, but additional funds are required.
- New item: Item is not in this fiscal year's budget.
- Operational Adjustment (Transfer or Savings to cover coverage)
- Project reclass, Must be within same Project Number

**Detailed Explanation:**

To provide funding for required monitoring of mitigation projects.

	<b>Fund #</b> <u>13000</u>	<b>Fund Name</b> <u>Stormwater Fund</u>	
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>
<b>TRANSFER</b>	<u>13000.077600.560650</u>	<u>00229109</u>	<u>Construction in Progress</u>
<b>FROM</b>			<u>(Pearl Lake / Prairie Lake Outfall)</u>
			<b>TOTAL</b>
			<u>\$ 65,750</u>
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>
<b>TRANSFER</b>	<u>13000.077430.530310</u>	<u>00006402</u>	<u>Professional Services</u>
<b>TO</b>			<u>(Chuluota Bypass / County Road</u>
			<u>419 - Snow Hill Road)</u>
	<u>13000.077430.530310</u>	<u>00007202</u>	<u>Professional Services</u>
			<u>(County Road 427 V &amp; VI - US 17-</u>
			<u>92 to Lake Mary Blvd)</u>
	<u>13000.077430.530310</u>	<u>00203002</u>	<u>Professional Services</u>
			<u>(Elder Creek Sales Tax County</u>
			<u>Road 15 Pond Improvements)</u>
	<u>13000.077430.530310</u>	<u>00258401</u>	<u>Professional Services</u>
			<u>(Lockhart Smith Regional Facility)</u>
			<b>TOTAL</b>
			<u>\$ 65,750</u>

**CONCURRENCE OF OTHER INVOLVED DIVISIONS** (i.e.: IT (hardware/software); Fleet/Vehicles; Purchasing/Capital; Support Services; etc)

Approval Date \_\_\_\_\_ Department/Division \_\_\_\_\_

**RECOMMENDATION:**  Approval Date 11/20/07 Analyst Fredrik V Coulter Budget Manager \_\_\_\_\_

**APPROVING AUTHORITY:**  FS Director  County Manager  BCC Meeting Date Dec. 11,2007

Approved  Disapproved Date Signed \_\_\_\_\_ Signature \_\_\_\_\_

**FINANCE:** Transfer has been posted Date \_\_\_\_\_ Signature \_\_\_\_\_