The Honorable Chairman and Members of the Board of County Commissioners
Pinellas County Courthouse
315 Court Street
Clearwater, Florida 33756

Members of the Board of County Commissioners:

In accordance with my statutory responsibilities as Budget Officer, I am pleased to transmit herein the Adopted FY2000 Annual Operating and Capital Budget.

With the guidance and input of the Board of County Commissioners and the diligent efforts of the Constitutional Officers, my Department Directors, and the Independent Agency heads, this budget of $1,367,664,370 (net of transfers) represents a 4.5% increase in the overall budget. The increase over the revised FY99 budget of $1.308 billion can be attributed to a $40.7 million or 4.8% increase in the operating budget, while the non-recurring capital expenditures to fund both current and future infrastructure enhancements increased $18.8 million, or 4.1%. The Adopted Budget includes 175 new positions (net), the majority of which relate to the Sheriff’s opening of the new jail, the opening of new parks, and the transition of STAR Center personnel to County employment.

In order to maintain the high level of services to the citizens of Pinellas County, the FY00 Annual Budget contains a 0.25 mill increase to the County-wide millage rate for a levy of 6.501 mills. This increase is the first in six years (since FY95) and would represent an increase of $25.00 for the owner of a homesteaded property with an assessed value of $125,000 ($125,000 assessed value less the $25,000 Homestead Exemption equals a taxable value of $100,000). Based upon the preliminary tax rolls, the average taxable value of a homesteaded property in Pinellas County is $61,800. The
Municipal Services Taxing Unit (MSTU) levy imposed exclusively within the unincorporated area is unchanged at 1.856 mills. Even with this proposed increase, Pinellas County maintains its leadership role with the lowest per capita County-wide property tax levy among urban counties at $268 based upon the preliminary FY00 information.

The budget is based upon taxable value information provided by the Property Appraiser. This data reflects a 4.9% increase in County-wide taxable values over last year, while the Municipal Service Taxing Unit (MSTU), encompassing the unincorporated area, shows a 3.8% increase. Without new construction, taxable values would have increased 3.2% and 2.1%, respectively. Subsequent to certification, the Property Appraiser advised Taxing Authorities within the County that the value associated with professional sports stadia has been removed from the rolls based upon a recent court ruling. The loss of this value, estimated to be $100 million, will have no material impact on the FY00 Budget.

**The Budget Development Process:**
The Board of County Commissioners played an active role in the formative steps of the budget deliberation process. During the months of April, May, and June the Board participated in detailed discussions relative to the programs and activities of departments and agencies which are subject to Board appropriation. The goal of this process was to optimize the County's use of public funds by pursuing a comprehensive review of the programs and services which the County provides to the public and the manner in which these services are delivered.

Departments and agencies have done an admirable job of restraining their budget requirements and in some cases have decreased them. This has been accomplished by implementing innovative approaches to do more with less, and through the use of privatization and other cost saving techniques. In order to meet the Board's desire to maintain the current County-wide millage rate, many funding requests for program enhancements were not funded and others reduced below the amount originally requested. Additionally, measures were taken during the development of the budget to optimize all revenues in an effort to maintain the same millage rate. Despite these efforts, however, the increased demands within the General Fund outstripped the growth of revenues by approximately $8.5 million. It is this funding shortfall that prompted the 0.25 mill increase in the County-wide levy.
The FY00 budget marks the first year that several new facilities that underscore the Board’s commitment to public safety and quality of life will be fully funded. The most significant example of this is the new jail facility mandated to relieve jail overcrowding and provide the space required to incarcerate convicted criminals and criminal defendants awaiting trial. The FY00 budget includes approximately $11.4 million encompassing 230 detention and support personnel directly related to staffing, operating and maintaining the new jail. This represents a major impact on the budget, but one that is crucial to the Board and the Sheriff’s commitment to ensuring a safe, secure community. Beyond the FY00 budget year, as inmate populations require additional housing floors in the jail to be opened, each floor will represent an impact of about $2.7 million and 60 new detention positions. Aside from the jail, the Sheriff has requested an additional 36 new law enforcement and support personnel for FY00 with an impact of about $1.4 million.

As part of the Board’s commitment to providing recreational amenities to foster quality of life in our community and to spur economic development, several new park facilities will be opening in FY00 providing recreational opportunities for all Pinellas County residents. These openings and expansions at the Friendship Trail, Eagle Lake, Boca Ciega, Sawgrass Lake and Wall Springs Park together with enhanced services at Howard Park, Fort DeSoto and the Pinellas Trail total almost $1.4 million and 17 new positions.

The positive capital investments in our community, made possible through the Penny for Pinellas, naturally entails increased operating costs as new facilities are completed. Our aggressive Capital Improvement Program (CIP) is a reflection of the numerous, substantial improvements in the community’s public safety, recreation, and transportation infrastructure. As we embark upon the first year of the extension of the Penny and prepare for the ambitious construction schedule that it entails, we will capitalize internal costs associated with planning, design, engineering and Right of Way (ROW) acquisition that represent the “start-up” costs of the CIP. We must always consider, however, that as these capital investments are completed they must be adequately staffed, maintained and ultimately replaced.

Finally, the FY00 budget was also impacted by State mandates. First, the Save-Our-Homes initiative is in its fifth year with over 78% of all eligible properties now falling under the valuation cap that was 1.6% this year. Without the effect of Save-Our-Homes, the proposed FY00 levy would have generated an additional $4.9 million. Additionally, as a result of legislative changes in the State’s imposition of the Intangibles Tax, County Revenue Sharing was adversely effected showing a $4.9 million reduction.
Budget Overview:
The $1,367,664,370 Proposed Budget is comprised of $893.2 million for operating purposes and $474.5 million for capital construction. Depicted organizationally by expenditure type, the Budget reflects the following:

<table>
<thead>
<tr>
<th>Organization Costs</th>
<th>Operating Costs</th>
<th>Capital Improvements</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Administrator:</td>
<td>$280,179,110</td>
<td>$330,068,970</td>
<td>$610,248,080</td>
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<tr>
<td>Enterprise Services</td>
<td>267,925,180</td>
<td>128,154,560</td>
<td>396,079,740</td>
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<td>Total County Administrator</td>
<td>$548,104,290</td>
<td>$458,223,530</td>
<td>$1,006,327,820</td>
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<tr>
<td>Elected Officials</td>
<td>199,811,940</td>
<td>5,938,110</td>
<td>205,750,050</td>
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<tr>
<td>Court Support Services</td>
<td>12,727,690</td>
<td>6,514,660</td>
<td>19,242,350</td>
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<tr>
<td>Independent Agencies</td>
<td>19,941,590</td>
<td>--</td>
<td>19,941,590</td>
</tr>
<tr>
<td>Support Funding</td>
<td>112,572,290</td>
<td>3,830,270</td>
<td>116,402,560</td>
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<tr>
<td>Total Budget</td>
<td>$893,157,800</td>
<td>$474,506,570</td>
<td>$1,367,664,370</td>
</tr>
</tbody>
</table>

In order to support these bottom-line requirements and meet the statutory mandates which require a balanced budget, matching resources have been identified as follows:

<table>
<thead>
<tr>
<th>Resources and Balances</th>
<th>Amount</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$266,264,680</td>
<td>19.5%</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>210,443,920</td>
<td>15.4%</td>
</tr>
<tr>
<td>State &amp; Federal</td>
<td>87,104,930</td>
<td>6.4%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>228,683,530</td>
<td>16.7%</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>575,167,310</td>
<td>42.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$1,367,664,370</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

County Administrator Appropriations
Departments under the purview of the County Administrator comprise 74% of the County budget or $1.01 billion. Of this amount, $610.3 million or 61% of these appropriations is associated with self-supporting enterprise activities encompassing Utilities (Water, Sewer and Solid Waste Management) and the Airport. The balance, 39% or $396 million relates to governmental funds. Additionally, 46% or $458.2 million of the County Administrator's appropriations from both
enterprise and governmental sources are associated with capital construction funded primarily on a pay-as-you-go basis.

This Budget provides funding and staffing for a number of Board initiatives which resulted in part from the Visioning effort and the success of the *Penny for Pinellas*. The operating expenditures for governmental programs under the County Administrator’s purview has risen 4.9% while funding the enhanced programs and services. If the self-supporting enterprise departments are included, the overall operating increase is 5.1%. There is an increase of 76 positions within the governmental programs with a reduction of six (6) within the enterprise activities for a net increase of 70 positions.

Notable budget highlights for departments under the purview of the County Administrator include:

The FY00 **Utilities** budget represents the sixth year of the consolidation process which was initiated in FY95. As a result of the organizational merger of three discrete departments: Water, Sewer and Solid Waste Management, economies of scale have been realized in several areas, including administration, general maintenance, laboratory and plant and facility operations. The FY00 budget incorporates a new presentation convention that shows the Utilities budget as one consolidated budget as reflected in the Utilities Service Fund. This enhancement provides a single view of the overall operating cost of the Utilities department as well as each individual systems share of the costs without requiring specialized knowledge of the nuances of Utilities operations. A review of the Utilities Services Fund shows a total consolidated Utilities operating budget of $129.3 million that receives funding from Water (47%), Sewer (23%) and Solid Waste (30%). For presentation purposes, this amount is deducted from the Utilities budget to reflect the actual cost of Utilities. The Utilities budget continues to maintain separate enterprise systems in accordance with bond covenants. During FY98, a best business practices review was conducted by an outside consultant to further identify opportunities for management and operational improvements. Many of these private sector practices were implemented in FY99 and this process will continue during FY00. Opportunities to migrate these initiatives to other departments will be evaluated as well. No rate increases are contemplated for the Utilities functions in the FY00 budget. Other major Utilities highlights include:

In order to fund the emission control retrofit project for the Resource Recovery facility at **Solid Waste Management**, a $83.3 million bond was issued in September of 1996. For FY00, $14.3 million is appropriated to bring this project to its anticipated completion late in the year. The operating budget shows a 11% increase due primarily to anticipated contractual payments to Wheelabrator and higher landfill costs.

The **Sewer System** continues to develop the County’s reclaimed water system. In August of last year the $69.8 million Sewer Revenue Bonds, Series 1994 were refunded to take advantage of interest rate conditions in the municipal bond market. This transaction saved $2.9 million in debt
service on a net present value basis. The refunding included approximately $30 million of new money which will provide supplemental resources for the reclaimed water system for distribution projects. The 1994 bond was issued to partially fund the improvements to the South Cross Bayou Wastewater Treatment Plant (WWTP) that is the centerpiece of the reclaimed water infrastructure. This $159 million project will upgrade the WWTP to meet the requirements of a reclaimed water system with secondary discharge capabilities and encompass the expansion of the reclaimed water system to the beach communities. The FY00 budget includes $64.5 million for this project with completion scheduled for 2001. The Sewer system also has an additional $48.7 million in proposed capital expenditures to upgrade existing collection, transmission and pumping facilities throughout the system, phase-out the McKay Creek WWTP and improve the North Pinellas WWTP.

The Water System anticipates an increase of approximately $5 million in the regional water payment to Tampa Bay Water in FY00. During FY99, the Water system received about $81.2 million from Tampa Bay Water in payment for the assets transferred to Tampa Bay Water including the Eldridge-Wilde Well fields and the Cypress Creek Well field lease agreement. These funds have been deposited to a Rate Stabilization fund with the interest proceeds transferred on an annual basis to the Water Revenue and Operating fund to mitigate rate increases by Tampa Bay Water. During FY00, $3.5 million will be transferred for this purpose. The FY00 capital improvement budget includes $5 million to improve the North Booster station, $15 million for the Hydrogen Sulfide Removal facility at the Keller Treatment facility and $7.5 for renewal and replacement improvements to the water distribution system.

During FY00 the St. Petersburg/Clearwater International Airport anticipates continued softening of weekly flight schedules by the principal airlines with passengers served estimated to decrease by 50,000 to 850,000. Offsetting these reductions are expected increases in corporate and private aviation and air cargo services. Additionally, the Airport will benefit from additional land lease revenues as a result of a rate adjustment. For FY00, Airport operations which previously had been reported in three (3) funds have been consolidated into one (1) fund in order to enhance efficiency and financial flexibility. Due to the reduction in activity at the Airport, no new positions have been added to the current contingent of 64 and the operating budget reflects a 4.8% decrease. To meet the future demands of airline customers, the budget includes funding for the $7.2 million expansion of the Terminal Baggage Claim facility and land acquisitions to protect clear zone approaches and prevent incompatible development. While the majority of these projects are funded by state and federal grants the Airport may require a bridge loan of up to $2.1 million late in the current fiscal year or next year. Should this need come to fruition, we will utilize other funds of the County and establish an amortization schedule for payback until the reimbursable state and federal grant funds are received and the loan liquidated.

For FY00, BCC Information Systems reflects a 17.1% increase with no new positions. These funds are required to aggressively support the implementation of the ORACLE platform acquired
by the Board in 1997 and the migration from legacy systems to more efficient, less costly off-the-shelf products. This department will continue to support the Geographic Information System (GIS), coordinate Information System (IS) needs, monitor IS acquisitions, and hardware/software maintenance contracts.

The Cooperative Extension Service is requesting a 15.3% increase in its FY00 budget together with one (1) new position for a total of 36. The Cooperative Extension will continue to support the Botanical Gardens project and a variety of grant funded programs including Florida Yards and Neighborhood and the Youth as Resources program. The Cooperative Extension will also initiate involvement in the Youth Mapping Initiative that employs youth to survey and identify community resources (i.e. employment, businesses, recreational activities) that young people view as useful or accessible. Two (2) new faculty members from the University of Florida, that are funded 40% by the County, will join the Cooperative Extension and provide additional support in the horticulture and Urban Wildlife areas.

The upcoming fiscal year marks the second full year of operations for the Department of Economic Development. With the dissolution of the Pinellas County Industry Council (PCIC) in July of this year, the functions that were previously funded in the Board’s general fund have been realigned to the STAR (Science Technology and Research) Center where they will be funded with revenues from rental and leases. As the STAR Center comes under the County’s purview, 28 maintenance workers at the 758,000 sq. ft. facility will become County employees adding 28 new positions. It is anticipated that as the former PCIC and STAR Center are assimilated by Economic Development, synergies will be realized providing the opportunity for further savings. Several new initiatives that were introduced as outgrowths of the highly successful Economic Summit including the Small Business Assistance Resource Center, and the Business Assistance Program will continue to be funded as well as a national marketing campaign for the County. For FY00, the budget reflects a 26.3% decrease resulting from the phase-out of several federal grants at the STAR Center and 28 new positions (noted above).

In FY99, the Board authorized an increase in the Emergency Phone Service line charge from $0.40 to $0.50 in order to fund enhancements to the 911 system. Presently, fifty three (53) counties assess the maximum line charge of $0.50. At that time, there was an expectation that the Florida Legislature would take action to impose the line charge on cellular phones, which were exempt, to help fund the federal mandates which primarily benefit cell-phone users. This support was realized during this year’s session. The State will impose a $0.50 monthly charge on cell-phones and share $0.22 with the Counties and the balance with the industry to provide funding toward FCC Phase I and II requirements. During FY00, it’s anticipated that the wireless fee will generate $409,680. The Emergency Communications/911 department reflects an increase of 18.6% which is in part due to the effect of the State’s wireless charge.
The **Emergency Medical Services** system reflects an increase of 6.9% with no new positions. During FY99 the contract for transport services was competitively bid with the current contractor submitting the lowest bid. This bid reflected a slight reduction while increasing the quality of service. The overall increase results primarily from the annual contractual adjustment to the first responder providers. Also, the expectation that the County will recover an additional $1.1 million from Medicare is reflected in the budget. The County was previously mandated to pay Medicare $1.6 million as a result of an audit conducted by Medicare. The County has contested the finding of this audit and has already recovered $0.5 million. The Hearing Officer has agreed with the County's position that the transports previously disallowed were medically necessary and on this basis the additional reimbursement revenue is anticipated.

In FY00, the department of **Environmental Management** will continue the implementation of the Board’s initiatives within the Ecosystem Management and the Code Enforcement areas. The majority of the 9.8% increase relates to five (5) new positions - two (2) of which will be assigned to the Environmental Lands area supporting the Weedon Island and Brooker Creek preserves and one (1) providing departmental support. As a result of the Board’s direction during the budget worksession, two (2) new inspection positions were included to provide more proactive code enforcement within the unincorporated area. For FY00, the Air Quality program anticipates qualifying once again for the full $0.75 share of tag fee funds from the State.

The **Park** department shows a 22% increase with 27 new positions. In order to fulfill the commitment to provide recreational opportunities in our community, several new park facilities will be opening in FY00. These openings and expansions at the Friendship Trail, Eagle Lake, Boca Ciega, Sawgrass Lake and Wall Springs Park together with enhanced services at Howard Park, Fort DeSoto and the Pinellas Trail total almost $1.4 million and 17 new positions. During FY00, the grant funded Work and Gain Economic Self Sufficiency (WAGES) Program will be fully implemented providing entry level employment opportunities within the park system. Also, the Park department will implement the grant funded Support Training Results in Valuable Employees (STRIVE) Program in FY00 requiring ten (10) new positions.

**Public Affairs** requires a 4.1% increase in operating costs with one (1) new position to provide support at the Courthouse information desk. The FY00 budget contemplates using the additional 2% in Cable franchise fees that were authorized this year, about $0.9 million, to fund the initial phase of equipment acquisition for the proposed Production Studio/Control Room facility found in the capital budget.

In FY97, the delivery of medical and dental services was privatized by **Social Services** in order to expand the number of clients served. During FY99, it became apparent that the success of this program had resulted in more patients being served than the budget contemplated. Preliminary projections showed expenditures outstripping the budget by about $5 million primarily in the
indigent health care area. Measures have been taken this year to constrain these expenditures without denying health care to those needing it most. Nevertheless, year-end expenditures are expected to exceed the budget by about $2 million. For FY00, the budget shows a 7% or $2.4 million increase in operating costs with no new positions to provide the resources needed to meet the needs of the communities neediest residents that are not served by state or federal programs. The measures implemented this year, coupled with the additional funding, will enable the County to meet the needs in the community in FY00.

**Elected Officials Appropriations**

The budgets of the Elected Officials, including Court Support further detailed below, represent $225.0 million or 16.4% of the FY00 Budget. Excluding capital projects, the combined operating budgets (including statutory fees) are $212.5 million, or $13 million more than the current year, an increase of 6.5%.

The $31.6 million operating budget of the **Clerk of the Circuit Court**, including the Public Records Modernization Fund, requires a 4.1% increase, with no new positions for a total of 608.

The **Supervisor of Elections'** operating budget of $3.4 million reflects a 3% increase with no new positions for a total of 32.

Both the **Property Appraiser** and the **Tax Collector** are fee officers and present their respective budgets to the Department of Revenue (DOR) for approval. The amounts presented in the FY00 proposed budget represents the estimated statutory fees and commissions to be paid by the Board.

The **Tax Collector** has again voluntarily capped his General Fund statutory fees to $5.5 million. This enables the Board to utilize cash that if paid over to the Tax Collector would not be available until after the new year. The Tax Collector has estimated excess fees of $7.3 million that may be returned to the Board’s general fund in FY00. A total of 8 new positions have been requested as part of the State mandated electronic title and tag processing system for a new total of 240.

Statutory fees to be paid to the **Property Appraiser** are reflected in the Budget. The Property Appraiser's requested staffing will remain unchanged at 158.

The **Sheriff's** FY00 budget of $146.1 million, inclusive of the School Crossing Guard Trust Fund, represents a 8.1% increase over the current year revised budget. The Sheriff's request identifies 89 new positions for an adjusted total of 2,265. The majority of the Sheriff's increase relates to the opening of the new jail. FY00 is the first year in which the full budgetary impact of the positions authorized and phased-in during FY99 will be realized. In addition, the Sheriff has requested 60 new jail related positions for FY00. The full impact of the new jail on the Sheriff's FY00 request is $9.9
million and 218 positions. If we include the facility maintenance personnel found in my General Services department, the total budget impact is $11.4 million and 230 positions. Regarding the Sheriff’s capital requirements, the jail facility expansion project requires $4.8 million in FY00.

**Court Support Appropriations**

The Court Support portion of the FY00 budget encompassing the Judiciary (and the Law Library), State Attorney and Public Defender is $19.2 million. This includes $6.5 million for Board funded capital construction. The operating budget of $12.7 million reflects an increase of 0.5% with one (1) new position added for a total of 81 County funded positions within the Judiciary.

For FY00, the Judiciary reflects a 1% decrease in the operating budget with one (1) new position. The ongoing construction effort at the new Criminal Justice Center for Phase IV will require $2.5 million in FY00. The inclusion of the replacement of the deck at the St. Petersburg Judicial complex and other miscellaneous projects bring the total to $6.5 million.

The county supported portion of the State Attorney’s budget reflects an increase of 13.1% for an FY00 budget of $572,990 resulting primarily from the replacement of obsolete radio equipment.

The County portion of the Public Defender’s budget reflects an increase of 12.3% for an adjusted total of $957,650 due to an expected increase in state mandated medical and physiological examinations that are a prerequisite to entering rehabilitation programs.

**Independent Agencies Appropriations**

Independent agencies which receive funding from the Board of County Commissioners constitute $19.9 million. For FY00, the Independent Agencies reflect an increase of 6.2% and seven (7) new positions for a total of 219.

The $12.5 million FY00 Management Information Services (MIS) budget reflects a 6.6% increase and three (3) new positions for a total of 125. In the FY00 budget, MIS will reallocate resources from the Y2K issue to the Vision 2000 initiative. In addition to the user charges assessed by MIS, a $1.6 million transfer from the General Fund has been included to provide additional resources for the Vision 2000 initiative that will lead to long term cost savings in development, training, and increased productivity.

**Support Funding Appropriations**

The Board of County Commissioners provides support funding to a variety of internal entities which are not organizationally aligned with a specific department or agency as well as external Special
Dependent Districts which utilize the general taxing authority of the Board. In FY00, Support Funding, which includes debt service not reflected elsewhere in the budget, comprises $116.4 million. There are no county paid positions associated with this budget.

For FY00, the budget includes a $0.1 million enhancement to the Pinellas County Arts Council regranting program for cultural institutions. Work will continue through the balance of this year on the development of an Art in Public Places Ordinance to be considered by the Board in the fall. Additional funding may need to be considered in FY00 for the administration of this program.

In FY98 the County moved from a self-insured plan to a point of service product. In light of the difficulties encountered with this plan, the Unified Personnel System has circulated an RFP to seek new bids for the Employee Life and Health Benefits plan. These bids have been evaluated by Mercer and Associates and the Board approved a contract with United Health Plan in August. The new provider will start October 1st.

The FY00 budget includes a $3.8 million appropriation to initiate design and construction on a new facility to house the Medical Examiner and the forensic laboratory.

The Public Library Cooperative will continue to serve the library services needs of residents in the unincorporated area with a $4.7 million budget reflecting a 3.1% increase. For FY00, the millage levy required to fund the provision of this service through cooperative agreements with 13 municipal library systems, is at the 0.5 mill cap.

The 14 Fire Protection Districts which provide fire suppression services to the unincorporated areas of the County under contract with the Board, show a collective increase of $0.9 million, or 5.4%, for a total of $18.4 million. The budget includes a $50,000 contribution toward the initial planning of the proposed future Fire/EMS Training facility. Separate millages are levied within each district to fund fire suppression services based upon the provider’s fire budget in relation to incorporated versus unincorporated property values. The budget reflects funding for the third station within the East Lake fire district.

Capital Projects Appropriations
Capital construction of $474.5 million or 35% of the total FY00 budget represents the Board’s investment in community infrastructure. The majority, $330.1 million is related to the current and future capital construction efforts of the self-supporting enterprise activities (Utilities and Airport) under the County Administrator. The remainder, $144.4 million, is shared with $16.3 million associated with the Sheriff, the Judiciary, and various Independent Agencies as previously discussed. This includes a wide spectrum of transportation and other governmental infrastructure improvements totaling $128.2 million that are also under my purview. Major projects include:
$60.0 million for Transportation Improvements

- $9.5 million for the County Road 1 Corridor including $4.5 million for the Keene Road segment from Druid Road to Sunset Point Road, $2.4 million for the Sunset Point Road to Virginia Ave. segment and $1.6 million for the Curlow to Tampa Road segment.
- $7.6 million for the County Road 296 Corridor including $7 million for Bryan Dairy Road from 72nd St. to US 19.
- $3.5 million for the County Road 233 Corridor, principally Oakhurst Road from Park Boulevard to 66th Avenue.
- $2.2 million for Gulf Boulevard, County Road 183, from the Sand Key Bridge to the Clearwater city limits.
- $1.6 million for construction of the East-West Parkway from Forest Lakes Boulevard to Race Track Road.
- $8.4 million for Road and Street Support Projects, including $1.5 million to repair storm damaged streets, $2 million for the annual resurfacing program, $1 million roadway beautification and landscaping and $1.1 million for the Dansville Redevelopment Area.
- $3.9 million for intersection improvements including $1 million for improvement of the East Lake Road intersection at the Boot Ranch subdivision, and $1.2 million for signalized intersection safety improvements.
- $1.1 million toward bridge repairs and improvements including replacement of the Belleair Causeway Bridge and repair of the Tierra Verde bridges.
- $1.1 million for the Northeast Extension of the Pinellas Trail and continued enhancement of the trail’s spine.

$14.2 million for Surface Water Management projects

- $1.4 million for the replacement and rehabilitation of storm sewers and other county wide improvements.
- $1.7 million for the construction of a detention area and other improvements to the Alligator Creek Drainage Basin.
- $2.6 million for channel improvements and wetland restoration in the McKay Creek Drainage Basin.
- $2.7 million for channel and other improvements in the Joe’s Creek Drainage Basin.
- $1.1 million for improvements at Lake Seminole.

$19.3 million for Conservation & Resource Management projects

- $1.1 million for Treasure Island Beach renourishment.
- $1 million for nourishment of the north segment (Upham Park) of Long Key.
- $1.6 million for environmental enhancements at the Brooker Creek and Weedon Island Preserves.
- $6.9 million for the Botanical Arts and Education Center.
$14 million for Culture & Recreation projects

- $5 million for the acquisition of environmentally sensitive land.
- $1.1 million for the general development of Wall Springs Park.
- $1.5 million for the general development of Boca Ciega Park.
- $3 million for the general enhancement of facilities at various county parks.
- $2 million for improvements at Ft. De Soto Park, including $1.4 million for pier and boat ramp enhancements.

$12.7 million for Other General Government projects

- $4.8 million for construction of the Pinellas County Government Access TV Central Production Studio and Control Room facilities.
- $5.4 million for the redesign, redevelopment and renovation of existing governmental facilities, CBX telephone equipment upgrades and data system enhancements.

As always, I look forward to the Board's guidance in the upcoming fiscal year as the FY00 Budget is implemented.

Sincerely,

Fred E. Marquis
County Administrator