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 FY2001 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 $1,520,865,360 (net of transfers) represents an overall increase of 11%. The increase over the revised FY00 budget of $1.37 billion can be attributed to a $100.2 million or 11.2% increase in the operating budget, while the non-recurring capital expenditures to fund both current and future infrastructure enhancements increased $50 million, or 10.5%. Without the extended Penny bond, discussed later, the bottom-line budget would reflect a nominal 5% increase over the current year revised budget. The Adopted Budget includes 163 new positions, 109 of which relate to the Sheriff, a majority of these associated with the continuing phased opening of the new jail. Other notable position increases were associated with increased maintenance requirements for County facilities, the Judiciary, Parks, and within the consolidated Utilities function.

In order to maintain the high level of services to the citizens of Pinellas County and meet the priorities that the Board has set, the FY01 Annual Budget contains a 0.25 mill increase to the...
County-wide millage rate for a levy of 6.751 mills. This increase is only the second in the last seven 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 $65,075. Even with this increase, Pinellas County maintains its leadership role with the lowest per capita County-wide property tax levy among urban counties based upon the preliminary FY01 budget information. The budget is based upon preliminary taxable value information provided by the Property Appraiser. This data reflects a 6.8% increase in County-wide taxable values over last year, while the Municipal Service Taxing Unit (MSTU), encompassing the unincorporated area, shows a 4.8% increase. Without new construction, taxable values would have increased 5.3% and 3.5%, respectively.

Within the unincorporated area, the budget anticipates the imposition of a six percent (6%) franchise fee on electric power to fund the lighting of neighborhood streets and arterial roads to further enhance the quality of life and public safety. The introduction of a franchise fee will also provide property tax relief in the unincorporated area as the Municipal Services Taxing Unit (MSTU) levy imposed exclusively within the unincorporated area is decreased by 0.25 mill to 1.606 mills. The introduction of a franchise fee also provides for revenue diversification and moves the County away from sole reliance on property taxes to fund services delivered exclusively in the unincorporated area. By moving toward fees, rather than taxes, every resident who uses electricity pays a portion of the costs associated with lighting neighborhoods and roads. Currently 23 cities in the County impose a franchise fee on electricity with most also levying a 10% utility tax. Also, two-thirds of all charter Counties impose a franchise fee on electricity. The introduction of this fee would replace the current monthly assessments paid by those unincorporated residents living in the 303 existing Street Lighting Districts. Administrative efficiencies and heightened customer satisfaction can also be anticipated as monthly assessment billing will no longer be generated nor accounts receivable established and monitored. For those portions of the unincorporated area that do not and would likely never have neighborhood street lighting based upon the requirements of the current assessment based system, the franchise fee will provide the funding mechanism to provide lighting. The Sheriff has indicated that lighting neighborhoods provides one of the most effective, low cost deterrents to crime and enhances safety for traveling motorists, bikers and pedestrians. Further the franchise fee on electricity would provide the funding source to light the arterial road network throughout the unincorporated area thereby enhancing public safety. Currently, only about one-third of the network...
is lighted at a cost of $400,000 annually ($100,000 just for the Bayside Bridge). The franchise fee would provide the funding source for these existing facilities that are funded with property tax dollars and to light unlit arterials. The revenues generated by the franchise fee, estimated at $13.4 million, that are not used to provide street lighting (estimated cost of $7.2 million) will be used to bolster the Sheriff's patrol presence and provide the quarter mill reduction in the MSTU millage rate.

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 the County provides to the public and the manner in which these services are delivered. This process also entailed looking at emerging requirements for FY02 including new programs and additional positions associated with these programs and staffing new community facilities as they come on-line.

The FY01 budget reflects the first full year of the extended Penny for Pinellas and the aggressive Capital Improvement Program that it supports. In order to maintain the commitment made to the public to deliver this community infrastructure, a $160 million bond (estimated) secured by the Penny will be issued in late FY00 to provide the resources needed to maintain our current production schedule. This issuance is similar to the $89 million bond issued at the beginning of the original Penny in 1991 to advance fund some of the high priority project commitments made to the public at that time. The bond will enable the County to complete these new high profile projects promised to the public in two years rather than the five to six year time-frame required if they were pursued as pay-as-you-go projects. Further, in addition to delivering these improvements to the public sooner rather than later, advance funding endangered land acquisition and construction projects provides a tangible financial advantage as it insulates the County from escalating land and construction costs. Also, it insures that environmentally sensitive land is spared from development. In keeping with the financial philosophy of the 1991 Penny bond issue, 70% of the cash flows are still earmarked for pay-as-you-go projects - a fiscally conservative approach.
As we accelerate our capital projects effort with the extended *Penny*, the FY01 budget also marks the completion of many community improvements funded with the original *Penny*. These projects including the jail, various parks, the Brooker Creek Preserve, the Botanical Gardens, and expanded transportation facilities must now be funded to support their ongoing operating and maintenance requirements. This is a costly proposition, but one that is a logical outgrowth of the success of the *Penny* and one that is unavoidable. The positive capital investments in our community, made possible through the *Penny for Pinellas*, naturally entail 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, environmental and transportation infrastructure. As we embark upon the first full year of the extension of the *Penny* and prepare for the ambitious construction schedule, we will continue to 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.

During the budget development process, departments and agencies did an admirable job of restraining their budget requirements. 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 minimize the required increase in the County-wide property tax rate, approximately $12.5 million was deducted from the initial requests of departments and agencies within the general fund, including a $1.3 million reduction by the Sheriff. Despite these efforts, however, the legitimate increased demands within the General Fund outstripped the growth of revenues. In order to address this funding shortfall, the adopted budget includes a 0.25 mill increase in the County-wide levy.

The FY01 budget was also impacted by State mandates and legislative action. First, the Save-Our-Homes initiative now in its fifth year encompasses almost 80% of all eligible properties under the cap. Without the effect of Save-Our-Homes, the FY01 levy would have generated an additional $7.2 million. Additionally, as a result of continuing legislative changes in the State’s imposition of the Intangibles Tax, the $4.9 million reduction in County Revenue Sharing realized in FY00 was not reinstated in FY01, a loss of almost $10 million over the last two fiscal years. But for the effect of these state imposed revenue reductions, the County could have delivered a decrease in the County-wide millage rate, not the increase that has been adopted. On the Article V front, FY01 will bring
no relief from the costs currently absorbed by the County in support of the Court system despite the passage of Constitutional Amendment 7 by the Voters in a state-wide referendum. Indeed, one bill passed during the last session (SB1212) may result in the County absorbing an estimated $1 million annually in additional costs providing technology to the Courts, State Attorney and Public Defender. We will lobby against this change in the upcoming session. Finally, the Telecommunications bill passed by the Legislature will provide for a uniform, state-wide tax levy, but the impact on and potential benefit to the County is unclear at this time.

Budget Overview:
The $1,520,865,360 Adopted Budget is comprised of $996,365,370 for operating purposes and $524,499,990 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><strong>County Administrator:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise Services</td>
<td>$284,722,410</td>
<td>$299,618,190</td>
<td>$584,340,600</td>
</tr>
<tr>
<td>Governmental Services</td>
<td>309,433,250</td>
<td>211,715,700</td>
<td>521,148,950</td>
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<tr>
<td><strong>Total County Administrator</strong></td>
<td>$594,155,660</td>
<td>$511,333,890</td>
<td>$1,105,489,550</td>
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<tr>
<td>Elected Officials</td>
<td>218,598,960</td>
<td>3,696,140</td>
<td>222,295,100</td>
</tr>
<tr>
<td>Court Support Services</td>
<td>13,935,810</td>
<td>6,852,840</td>
<td>20,788,650</td>
</tr>
<tr>
<td>Independent Agencies</td>
<td>22,446,720</td>
<td>2,617,120</td>
<td>22,446,720</td>
</tr>
<tr>
<td>Support Funding</td>
<td>147,228,220</td>
<td></td>
<td>149,845,340</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$996,365,370</strong></td>
<td><strong>$524,499,990</strong></td>
<td><strong>$1,520,865,360</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Amount</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$290,869,270</td>
<td>19.1%</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>216,925,450</td>
<td>14.3%</td>
</tr>
<tr>
<td>State &amp; Federal</td>
<td>94,655,570</td>
<td>6.2%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>266,118,020</td>
<td>17.5%</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>652,297,050</td>
<td>42.9%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$1,520,865,360</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

### County Administrator Appropriations

Departments under the purview of the County Administrator comprise 72.7% of the County budget or $1.105 billion. Of this amount, $584.3 million or 52.9% of these appropriations is associated with self-supporting enterprise activities encompassing Utilities (Water, Sewer and Solid Waste Management) and the Airport. The balance, 47.1% or $521.2 million relates to governmental funds. Additionally, 46.3% or $511.3 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 Adopted Budget provides funding and staffing for a number of Board initiatives which resulted in part from the continuing Visioning effort and the success of the *Penny for Pinellas*. The operating expenditures for governmental programs under the County Administrator's purview has risen 15% while funding the enhanced programs and services. If the self-supporting enterprise departments are included, the overall operating increase is 8.2%. There is an increase of 24 positions within the governmental programs with an increase of 12 within the enterprise activities for a net increase of 36 positions.

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

The FY01 **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 FY01 budget continues a presentation convention introduced in FY00 that shows the Utilities operating 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 $137 million that receives funding from Water (48%), Sewer (23%) and Solid Waste (29%). The Utilities budget continues to maintain separate enterprise systems in accordance with bond covenants. With the exception of wholesale sewer customers, no rate increases are contemplated for the Utilities functions in the FY01 budget. The 6% increase in the operating budget supports a $2.7 million increase in payments to Tampa Bay Water for regional water purchases and 12 new positions principally in the customer services, field operations and engineering areas. 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 FY01, $0.5 million is appropriated to bring this project to its anticipated completion. With the completion of this major air quality improvement project, ongoing renewal and replacement projects will become the dominant capital projects with $22.1 million appropriated for system modifications and various additions and improvements. The operating budget shows a 1.8% decrease.

The Sewer System continues to develop the County’s reclaimed water system. In August of 1998 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 provided 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 FY01 budget includes $65.1 million for this project. The Sewer system also has an additional $51.3 million in capital expenditures to upgrade existing collection, transmission and pumping facilities throughout the system, phase-out the McKay Creek WWTP improve the North Pinellas WWTP, and make other system improvements. An increase for wholesale sewer customers will ensure that these customers (mostly municipalities) pay their fair share of debt service on the South Cross Bayou project and contribute to future capital improvements.

The Water System anticipates an increase of approximately $2.7 million in the regional water payment to Tampa Bay Water in FY01. 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
FY01, $4.2 million will be transferred for this purpose. The FY01 capital improvement budget includes $6 million for the Hydrogen Sulfide Removal facility at the Keller Treatment facility, $5.7 million for renewal and replacement improvements to the water distribution system, $6.6 million for renewal and replacement of supply stations.

During FY01 the St. Petersburg/Clearwater International Airport anticipates no growth in the number of weekly flight schedules by the principal airlines with passengers served estimated at 800,000. Offsetting this flattening in airline passenger services are expected increases in corporate and private aviation and air cargo services. Due to the slowdown in passenger activity at the Airport, no new positions have been added to the current contingent of 66. To better position the Airport competitively in the marketplace and meet the future demands of airline customers, the Adopted budget includes funding for the $4.9 million runway extension 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 $4.1 million early in the fiscal year. Should this need come to fruition, we will utilize other funds of the County using an internal borrowing and establish an amortization schedule for payback until the state and federal grant reimbursements are received and the loan liquidated.

For FY01, BCC Information Systems reflects a 27.5% 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 majority of the increase is associated with the County's E-Government initiative that will serve to allow citizen-customers to transact business with the county in a more convenient, efficient way.

The Cooperative Extension Service shows a 16.2% increase in its FY01 budget which reflects the ongoing operational costs associated with the Florida Botanical Gardens project. A majority of the increase is associated with the annualized cost of four (4) new positions added earlier this year to support the early implementation phase of this project. Additionally, the request includes funds for plant materials, pesticides, fertilizer, gardening tools, and non-recurring outlays for mowers, radios, and a truck that will support the Gardens. These outlays result from a cost analysis that determined that the cost of providing maintenance using in-house personnel was lower than that of a private contractor. For FY02, an additional $212,000 and five (5) new positions will be required for the Gardens.
The upcoming fiscal year marks the third full year of operations for the Department of Economic Development. The budget reflects a 14.7% increase related to the expansion of several initiatives including the International Trade Initiative to include Latin America, Canada and the United Kingdom. Additionally, the annualized impact of new programs introduced this year including the Pinellas/Mexico initiative and the "Good Business Pinellas" program contribute to the increase. 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.

With the dissolution of the Pinellas County Industry Council, the STAR (Science, Technology and Research) Center came under the County's purview adding 28 maintenance workers at the 758,000 sq. ft. facility. The STAR Center is funded exclusively with revenue from rental and leases and federal grants. For FY01, with the facility virtually at full occupancy with the addition of Raytheon Electronics as the anchor tenant, the budget reflects a 26.5% increase resulting from increased rental revenue and the expectation of additional grants. During FY01, the STAR Center will seek an additional $2 million federal grant, not anticipated in the budget due to its speculative nature, to replace the roof system on the facility and close-out the Department of Energy's commitment to the STAR Center.

Tourism continues to be the primary industry in Pinellas County. For FY01, about 4.7 million visitors are expected to contribute $5.2 billion of direct and indirect economic impact and support over 70,000 jobs. The Convention & Visitor's Bureau (Tourist Development Council) budget is funded by a dedicated funding source, the 4% tourist development tax (i.e. bed tax). Due to robust growth in tourism, the bed tax has grown by about 7% per annum in recent years and has provided the resources to fund additional promotional activities and marketing as the CVB attempts to bring about a "year-round" tourism season.

The County uses the proceeds from a $0.50 Emergency Phone Service line charge assessed monthly on telephone service throughout the County to fund the 911 system. For FY01, it's estimated that 591,805 incoming calls for emergency service will be processed. Last year, the Florida Legislature took action to impose the line charge on cellular phones, which were previously exempt, to help fund the federal mandates which primarily benefit cell-phone users. The State has imposed a $0.50 monthly charge on cell-phones and shares $0.22 with the Counties and the balance with the industry to provide funding toward FCC Phase I and II requirements. During FY01, it's anticipated that the wireless fee will generate $0.9 million. The Emergency Communications/911 department reflects an increase of 15.4% which is in part due to the effect of the State's wireless charge. These funds will be held in reserve until such time that the FCC finalizes its requirements.
The **Emergency Medical Services** system reflects an increase of 6.4% 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 would recover $1.1 million from Medicare was realized in FY00. The County was previously mandated to pay Medicare $1.6 million as a result of an audit conducted by Medicare. The County had contested the finding of this audit and had previously recovered $0.5 million. For FY01, we anticipate a continued reduction in Medicare/Medicaid reimbursements that will likely continue into the future. This trend resulted in the need for a 0.10 mill increase in the EMS millage as part of the aggregate County-wide rate increase of 0.25 mills. If the County elects to continue the delivery of world-class emergency medical care to our residents, we must be prepared for the possibility of property tax increases in the future to overcome this loss of federal and state reimbursement revenue.

In FY01, 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 16.7% increase relates to three (3) new Code Enforcement positions to supplement the two inspection positions added at the Board’s direction in FY00 to provide more proactive code enforcement within the unincorporated area. For FY02, an additional 16 positions are anticipated to further enhance code enforcement efforts and to staff the Brooker Creek Educational Center. For FY01, the Air Quality program anticipates qualifying once again for the full $0.75 share of tag fee funds from the State.

Since FY99, the department of **General Services** has seen a 14% increase in the improved facility square footage that they maintain along with increased demands as they assist in supporting the CIP. The 10.8% increase is associated with the addition of nine (9) new positions needed to maintain facilities and the increase in rents for leased office space.

The **Park** department shows a 12.7% increase with five (5) new positions. In order to fulfill the commitment to provide leisure opportunities in our community, several new park facilities were opened in FY00 with their full annualized impact realized in the FY01 budget. These openings and expansions included 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. In FY01, three (3) positions have been requested for Wall Springs Park and one (1) for Eagle Lake Park to further staff these facilities.

**Public Affairs** requires a 21.8% increase in operating costs with no new positions. This increase is primarily due to the annualized cost of new positions approved in FY00 associated with Public,
Education and Government Access (PEG). The new Central Production Studio is slated for completion next year, and with the pending conclusion of cable franchise negotiations the County will assume responsibility for PEG sometime in the third quarter.

In FY99, the provision of health care to the medically indigent and general assistance outstripped the adopted Social Services budget. Responding to the Board’s goal to help those in the community least able to help themselves, the FY00 budget included an increased level of funding. The FY01 budget continues this trend by allocating an additional $5.7 million, a 15.9% increase, to enhance the delivery of medical, and dental services as well as general assistance to this population. This budget incorporates four (4) new positions to provide the resources to meet the needs of residents that are not served by state or federal programs. This increased level of funding will not only further address the requirements of this community, but enable the County to engage in low cost alternatives to Emergency Room visits by stressing wellness and preventative care. The County Public Health Unit (shown in the Budget document under Support Funding) also shows an increased level of funding as the State has partnered with the County to better serve this under-served population. This is the first funding increase for the CPHU in many years.

**Elected Officials Appropriations**

The budgets of the Elected Officials, including Court Support further detailed below, represent $243.1 million or 16.0% of the FY01 Budget. Excluding capital projects, the combined operating budgets (including statutory fees) are $232.5 million, or $16.6 million more than the current year, an increase of 7.7%. For FY01, a new convention is being used for the Clerk of the Circuit Court, Supervisor of Elections, and Sheriff that reflects the components of the Board’s budgetary support by major budget category (i.e. Personal Services, Operating Expenses, and Capital Outlay). These amounts are based upon the respective budget submissions of each of these Constitutional Officers and replace the aggregate amount that was previously presented.

The $34.3 million operating budget of the Clerk of the Circuit Court, including the Public Records Modernization Fund, requires a 8.3% increase with one (1) new position for a total of 610.

The Supervisor of Elections operating budget of $3.5 million reflects a 15.4% decrease with no new positions for a total of 32. The decrease is principally due to the fact that most expenditures for materials and supplies as well as labor related to the primaries associated with the general election in November will be recognized in the current fiscal year.
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 FY01 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 $5.6 million that may be returned to the Board’s general fund in FY01. No new positions have been requested to the current staffing level of 255.

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

The Sheriff’s FY01 budget of $160.5 million, inclusive of the School Crossing Guard Trust Fund, represents a 7.9% increase over the current year revised budget. The Sheriff’s request identifies 109 new positions for an adjusted total of 2,481. The jail will require 61 of these new positions to be hired during the course of FY01. The annualized cost of these positions will effect the FY02 budget in the amount of $3.2 million. The provision of inmate healthcare is also projected to increase in FY01 by about $2.5 million. The Sheriff has requested an additional 48 positions for Court security and in the law enforcement areas. Regarding the Sheriff’s capital requirements, detention and corrections projects will require $3.7 million in FY01. The Alternative High School is shown in the capital budget at $2 million based upon the School Board’s current production schedule. The County’s total commitment to the construction of this project is $15 million.

**Court Support Appropriations**

The Court Support portion of the FY01 budget encompassing the Judiciary (and the Law Library), State Attorney and Public Defender is $20.8 million. This includes $6.9 million for Board funded capital construction. The operating budget of $13.9 million reflects an increase of 9.2% with six (6) new positions added for a total of 89 County funded positions within the Judiciary.

For FY01, the Judiciary reflects a 9.6% increase in the operating budget with six (6) new positions. The addition of these positions has been requested by the Chief Judge to position the County for the State’s pending absorption of specified court related costs associated with Article V. The ongoing construction effort at the new Criminal Justice Center for Phase IV will require $4 million in FY01. The inclusion of the redesign and renovation work at the St. Petersburg Judicial complex brings the total to $6.9 million.
The county supported portion of the State Attorney's budget reflects an increase of 0.5% for an FY01 budget of $575,760.

The County portion of the Public Defender's budget reflects an increase of 12.5% for an adjusted total of $1,076,850 due to an expected increase in state mandated medical and physiological examinations that are a prerequisite to entering Rehabilitation programs as well as increased court reporter costs.

Independent Agencies Appropriations
Independent agencies which receive funding from the Board of County Commissioners constitute $22.4 million. For FY01, the Independent Agencies reflect an increase of 11.9% and seven (7) new positions for a total of 229.

The $14.3 million FY01 Management Information Services (MIS) budget reflects a 14.9% increase and three (3) new positions for a total of 127. In addition to the user charges assessed by MIS, a $2.4 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 and annual support for Oracle.

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 FY01, Support Funding, which includes debt service not reflected elsewhere in the budget, comprises $149.8 million. There are no county paid positions associated with this budget.

For FY01, the budget includes a $82,720 funding enhancement to the Pinellas County Arts Council to add a Public Art Coordinator position. An Art in Public Places Ordinance was approved by the Board last fall to be administered by the Council.

In FY98 the County moved from a self-insured plan to a point of service product. Due to difficulties encountered with this plan, the Unified Personnel System circulated an RFP to seek new bids for the Employee Life and Health Benefits plan last summer. A contract was awarded to the new provider effective in October of last year. The County pursued litigation to recover expenses incurred by the County for medical claims that should have been paid under the previous plan. We have received
a settlement check in the amount of $9 million which was deposited to the self-insured health benefits fund and will be transferred to the general fund in FY01.

The FY01 budget includes a $2.6 million appropriation to continue the design and initiate construction of a new facility to house the Medical Examiner and the forensic laboratory. The 11.3% increase in the contractual payment made to the Medical Examiner is related to the inclusion of additional contract staff and the replacement of old equipment.

The Public Library Cooperative will continue to serve the library services needs of residents in the unincorporated area with a $4.9 million budget reflecting a 5.7% increase. For FY01, 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 $2 million, or 11.2%, for a total of $20.4 million. 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 capital budget includes $1.3 million for the construction of a Fire/EMS Training facility. The recent Seminole annexation will likely require an increase in the Lealman and Seminole fire districts millage rate. This will be determined when the Property Appraiser provides the final, certified values in October. At that time, an opportunity may exist to adjust the millage rates administratively as provided by Statute.

**Capital Projects Appropriations**

Capital construction of $524.5 million or 34% of the total FY01 budget represents the Board's investment in community infrastructure. The majority, $299.6 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, $224.9 million, is shared with $13.2 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 $211.7 million that are also under my purview. Major projects include:

**$51.3 million for Transportation Improvements**

- $11.4 million for the County Road 1 Corridor including $3.9 million for the Keene Road segment from Druid Road to Sunset Point Road, $4.1 million for the Sunset Point Road to Virginia Ave. segment and $2.6 million for the Curlew to Tampa Road segment.
- $10.9 million for the County Road 296 corridor including $10.7 million for Bryan Dairy Road from 72nd St. to US 19.
- $2.2 million for the I-275 at Ulmerton Road Southbound Interstate On Ramp.
• $2.1 million for construction of the East-West Parkway from Forest Lakes Boulevard to Race Track Road.
• $3.0 million for Road and Street Support Projects, including $1 million for the annual resurfacing program, $0.5 million roadway beautification and landscaping and $0.5 million for underdrain construction.
• $0.9 million for intersection improvements including $0.8 million for improvements of the Nebraska Avenue at Riviere Road and US 19 area.
• $1.8 million toward bridge repairs and improvements including replacement of the Belleair Causeway Bridge and repair of the Tierra Verde bridges.
• $0.4 million for the Pinellas Trail Extension on the Florida Power right-of-way corridor.

$9.3 million for Surface Water Management projects
• $1.0 million for the replacement and rehabilitation of storm sewers and other county wide improvements.
• $1.6 million for the construction of a detention area and other improvements to the Alligator Creek Drainage Basin.
• $0.3 million for channel improvements and wetland restoration in the McKay Creek Drainage Basin.
• $0.6 million for channel and other improvements in the Joe's Creek Drainage Basin.
• $1 million for improvements at Lake Seminole.
• $0.5 million for channel improvements in the Curlew Creek Drainage Basin.

$13.1 million for Conservation & Resource Management projects
• $0.6 million for Honeymoon Island renourishment and Dunedin Causeway enhancements.
• $0.4 million for Howard Park renourishment.
• $7.5 million for environmental enhancements at the Brooker Creek and Weedon Island Preserves.
• $2.9 million for the Botanical Arts and Education Center.

$32.3 million for Culture & Recreation projects
• $15 million for the acquisition of environmentally sensitive land.
• $6 million for the general development of Wall Springs Park.
• $1 million for the general development of Boca Ciega Park.
• $4.7 million for the general enhancement of facilities at various county parks.
• $1.2 million for improvements at Ft. De Soto Park, including $1 million for pier and boat ramp enhancements.
• $1 million for the general development of Walsingham Park.
• $1 million for enhancements to the Pinellas County side of the Gandy Boulevard Causeway commonly known as the Friendship Trail.
• $1 million for Treasure Island Beach Access Development.
$16.0 million for Other General Government/Human Services projects
- $3.9 million for construction of the Pinellas County Government Access TV Central Production Studio and Control Room facilities.
- $3.1 million for the redesign, redevelopment and renovation of existing governmental facilities, CBX telephone equipment upgrades and data system enhancements.
- $2.6 million for the expansion of the 310 Court Street Parking Garage.
- $1.1 million for the renovation of the new 49th Street Service Center facility.
- $1 million for the construction of the Pinellas County Economic Development Center.

$12.3 million for Public Safety projects
- $8 million for enhancements to the 800 MHz Radio System.
- $1.3 million for the design and construction of the Fire & EMS Training Center.
- $2.1 million for the East Lake and Tierra Verde fire stations.
- $0.8 million to initiate the design and construction of the 9-1-1 Central Dispatch & EOC Central Communications Center.

$2.6 million for Economic Environment projects
- $2.1 million for enhancements at the Pinellas County Science, Technology and Research (STAR) Center.
- $0.5 million which is the first payment of a total $2.1 million financial commitment to the Florida International Museum pursuant to an interlocal agreement with the City of St. Petersburg.

$74.8 million for Reserves - Extended Penny Bond
- This represents carry-over from the extended Penny bond that is earmarked for future capital construction.

As this marks my last budget as County Administrator, I would like to extend my appreciation to the Board of County Commissioners, the Constitutional Officers, my department directors and the agency heads for the support that they have afforded me since my first budget in FY79. We have seen many improvements in the budget process over the years that could not have been achieved without the hard work and cooperation of all involved.

Sincerely,

Fred E. Marquis
County Administrator