

Clerk of the Circuit Court and Comptroller
Regular Public Meeting
September 10, 2015

4. Miscellaneous items received for filing:

- a. Affidavit of Publication of Legal Notice published in the Business Observer regarding Notice of Forfeiture of Unclaimed Money pursuant to Section 116.21, Florida Statutes (Circuit/County Court of the 6th Judicial Circuit – Criminal Division).
- b. Tax Collector's proposed budget for the period of October 1, 2015 through September 30, 2016 pursuant to Section 195.087(2), Florida Statutes.
- c. City of Clearwater Ordinances Nos. 8716-15, 8719-15, and 8725-15 adopted July 16, 2015, annexing certain properties.

If a copy of a report or CD is desired, please check the web page of the organization/municipality or contact Board Records at 464-3465.



Main Office
315 Court Street, 3rd Floor
Clearwater, FL 33756
P.O. Box 4008
Seminole, FL 33775-4008

July 30, 2015

The Honorable John Morroni, Chair
Board of County Commissioners
315 Court Street, Fifth Floor
Clearwater, Florida 33756

Dear Commissioner Morroni:

In compliance with Section 195.087(2), Florida Statutes, please find enclosed a copy of the proposed budget for the Pinellas County Tax Collector's office for the period of October 1, 2015 through September 30, 2016. The information contained herein is a true and accurate presentation of our work programs during this period and of our expenditures indicated during prior periods.

Sincerely,

Diane Nelson, CFC
Pinellas County Tax Collector

DN/sf
Enclosure

2015 AUG 12 AM 9:05
RECEIVED
BOARD OF
COMMISSIONERS
PINELLAS COUNTY FLORIDA

BUDGET REQUEST FOR TAX COLLECTORS
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I, Diane Nelson, the Tax Collector of Pinellas County, Florida, certify the proposed budget for the period of October 1, 2015 through September 30, 2016 contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).


Tax Collector Signature

July 27, 2015
Date

**PINELLAS COUNTY TAX COLLECTOR'S
2015 - 16 BUDGET SUBMISSION CHECKLIST**

ITEM	COMPLETED	INITIAL REVIEW	<i>DOR Use Only</i> COMMENTS
Signed certification of budget submittal	X		
Summary of Reductions Request form is completed	X		
Summary of Reductions Request justification form is completed	X		
Exhibit A	X		
Totals Match Schedule I-III	X		
Schedule I	X		
Annual Rate for 2015 - 16 does not exceed current rate	X		
All authorized positions are counted and reflected	X		
Appropriate salary increase directive included, if applicable	X		
Detail of Permanent Positions form is completed for new employees	X		
Detail of Vacant Positions form is completed	X		
FTE by Activity form is completed	X		
Organizational chart	X		
Schedule IA	X		
Certification Worksheet attached	X		
OPS, overtime & special pay justified	X		
Documentation for Insurance & Worker's Comp. from county is included	X		
Schedule II	X		
Justification Sheet is completed (each line item increase/decrease is justified)	X		
Travel Worksheet is completed	X		
Postage Worksheet is completed	X		
Education Worksheet is completed	X		
Contract Worksheet is completed	X		
Schedule III (& IIIA, if applicable)	X		
Data processing justification form is included	X		
Vehicle inventory form is attached	X		
Replacement schedules are attached, if applicable	N/a		
Exhibit B	X		
County funding of deficit letter, if applicable	N/a		

REDUCTION REQUEST

Pinellas County Tax Collector
Summary of Reduction Request
2015 - 2016 Fiscal Year

APPROPRIATION CATEGORY	APPROVED BUDGET 2014 - 15	BUDGET REQUEST 2015 - 16	Reductions Requested by the COUNTY		Reductions Reflected in REQUEST	
			AMOUNT	%	AMOUNT	%
PERSONAL SERVICES (Sch. 1-1A)	17,614,332	18,593,452	0	0.0%	979,120	5.6%
OPERATING EXPENSES (Sch. II)	3,609,601	3,828,930	0	0.0%	219,329	6.1%
OPERATING CAPITAL OUTLAY (Sch. III)	162,890	89,620	0	0.0%	(73,270)	-45.0%
TOTAL EXPENDITURES	\$21,386,823	\$22,512,002	\$0	0.0%	\$1,125,179	5.3%

NUMBER OF POSITIONS	268	272	0	0.0%	4	1.5%
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** Please use the second tab to clarify any deviation in the reductions requested by the county and the reductions reflected in this request.*

EXHIBIT A

PINELLAS COUNTY

TAX COLLECTOR'S
SUMMARY OF THE 2014 - 15 BUDGET BY APPROPRIATION CATEGORY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2013 - 14	APPROVED BUDGET 2014 - 15	ACTUAL EXPENDITURES 06/30/15	REQUEST 2015 - 16	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I - IA)	16,098,241	17,614,332	12,246,800	18,593,452	979,120	5.6%	
OPERATING EXPENSES (Sch. II)	3,217,217	3,609,601	2,867,885	3,828,930	219,329	6.1%	
OPERATING CAPITAL OUTLAY (Sch. III)	106,088	162,890	50,428	89,620	(73,270)	-45.0%	
TOTAL EXPENDITURES	19,421,547	21,386,823	15,165,112	22,512,002	1,125,179	5.3%	
NUMBER OF POSITIONS	261	268	268	272	4	1.5%	

Col (5) - (3)

Col (6) / (3)

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	REQUESTED INCREASES				APPROVED INCREASES			
				Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	County Tax Collector	155,633				155,633	155,633				
2	Mgmt Info Coord	66,602		1,998		68,600	68,600				
3	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
4	Cust Serv Tech 2	31,450		944		32,394	32,394				
5	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
6	Aud Supt Spec	39,666	D	1,190		40,856	40,856				
7	Tax Coll Branch Manager	74,235	D	2,227		76,462	76,462				
8	Cust Serv Tech 2	38,896		1,167		40,063	40,063				
9	Deptl Trng Spec	38,210		1,146		39,356	39,356				
10	Accountant II	59,862	D	1,796		61,658	61,658				
11	Sr Tax Tech	35,360		1,061		36,421	36,421				
12	Sr Tax Tech	46,800		1,404		48,204	48,204				
13	Sr Tax Tech - Ret. 8/21/15	34,341		1,030		35,371	35,371				
14	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
15	Mgr Tax Col	84,053		2,522		86,575	86,575				
16	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
17	Aud Supt Spec	50,669		1,520		52,189	52,189				
18	Sr Tax Tech	42,494		1,275		43,769	43,769				
19	Cust Serv Tech 2	32,698		981		33,679	33,679				
20	Mgmt Info Coord	47,486		1,425		48,911	48,911				
	Page Total	997,099		25,246	4,888	1,027,233	1,027,233				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

Column (4b) represents Career Ladder promotions for CL9 staff to CL10 if hired prior to 3/31/2015; 4% increase.

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
21	Cust Serv Tech 2	29,661		890		30,551	30,551				
22	Accountant II	49,816		1,494		51,310	51,310				
23	Acctg Supt Spec	34,674		1,040		35,714	35,714				
24	Ld Tax Tech	38,688		1,161		39,849	39,849				
25	Ld Tax Tech	45,635		1,369		47,004	47,004				
26	Tax Col Staffing Coord	44,990		1,350		46,340	46,340				
27	Dep Tax Collector	84,448	S	2,533		86,981	86,981				
28	Sr Tax Tech	38,314		1,149		39,463	39,463				
29	Accountant II	63,045	D	1,891		64,936	64,936				
30	Mgmt Info Coord	61,901		1,857		63,758	63,758				
32	Mgmt Info Coord	68,931		2,068		70,999	70,999				
33	Tax Col Supv	41,746		1,252		42,998	42,998				
34	Mgmt Info Coord	68,952		2,069		71,021	71,021				
35	Dep Tax Collector	81,425	V	2,443		83,868	83,868				
37	Tax Col Supv	43,264		1,298		44,562	44,562				
38	Sr Tax Tech	48,298		1,449		49,747	49,747				
39	Tax Col Exec Asst	72,883	SD	2,186		75,069	75,069				
40	Dep Tax Collector	118,456	SD	3,554		122,010	122,010				
41	Cust Serv Tech 2	31,762		953		32,715	32,715				
42	Sr Tax Tech	35,027		1,051		36,078	36,078				
	Page Total	1,101,916		33,057		1,134,973	1,134,973				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	REQUESTED INCREASES				APPROVED INCREASES			
				Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
43	Sr Tax Tech	39,270		1,178		40,448	40,448				
44	Cust Serv Tech 2	33,779		1,013		34,792	34,792				
45	Sr Tax Tech	37,731		1,132		38,863	38,863				
46	Ld Tax Tech	44,470	V	1,334		45,804	45,804				
47	Tax Col Admin Asst	37,211		1,116		38,327	38,327				
49	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
50	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
51	Cust Serv Tech 2	32,698		981		33,679	33,679				
52	Ld Tax Tech	36,774		1,103		37,877	37,877				
53	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
54	Ld Tax Tech	37,482	V	1,124		38,606	38,606				
55	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
56	Sr Tax Tech	35,027		1,051		36,078	36,078				
57	Sr Tax Tech	35,027		1,051		36,078	36,078				
58	Sr Tax Tech	38,230		1,147		39,377	39,377				
59	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
60	Sr Tax Tech	37,315		1,119		38,434	38,434				
62	Cust Serv Tech 1	29,661		890		30,551	30,551				
63	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
64	Sr Tax Tech	35,027		1,051		36,078	36,078				
	Page Total	687,668		20,630	7,332	715,630	715,630				

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				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
65	Org Dev Coord	39,770		1,193		40,963	40,963				
66	Cust Serv Tech 1	31,450		944	1,296	33,690	33,690				
67	Cust Serv Tech 2	31,138		934		32,072	32,072				
68	Sr Tax Tech	38,584		1,158		39,742	39,742				
69	Ld Tax Tech	45,365		1,361		46,726	46,726				
70	Tax Col HR Generalist	53,373		1,601		54,974	54,974				
71	Tax Col Supv	56,888		1,707		58,595	58,595				
72	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
73	Tax Col Supv	53,206		1,596		54,802	54,802				
74	Tax Col Supv	62,067	D	1,862		63,929	63,929				
75	Tax Col Supv	42,286		1,269		43,555	43,555				
76	Tax Col Asst Branch Mgr	54,538		1,636		56,174	56,174				
77	Tax Col Supv	44,366		1,331		45,697	45,697				
78	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
79	Tax Col Supv	50,690		1,521		52,211	52,211				
80	Ld Tax Tech	36,421		1,093		37,514	37,514				
81	Aud Supt Spec	33,675		1,010		34,685	34,685				
82	Sr Tax Tech	35,942		1,078		37,020	37,020				
83	Mgmt Info Coord	48,922		1,468		50,390	50,390				
84	Cust Serv Tech 2	32,698		981		33,679	33,679				
	Page Total	850,701		25,523	3,740	879,964	879,964				

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
86	Cust Serv Tech 1	31,138		934	1,283	33,355	33,355				
87	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
88	Ld Tax Tech	37,502	V	1,125		38,627	38,627				
90	Tax Col Supv	46,946		1,408		48,354	48,354				
92	Sr Tax Tech	36,587		1,098		37,685	37,685				
93	Cust Serv Tech 2	38,813		1,164		39,977	39,977				
94	Sr Tax Tech	43,763		1,313		45,076	45,076				
95	Cust Serv Tech 2	39,458		1,184		40,642	40,642				
96	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
97	Sr Tax Tech	45,635		1,369		47,004	47,004				
98	Cust Serv Tech 2	39,728		1,192		40,920	40,920				
99	Tax Col Supv	54,850		1,646		56,496	56,496				
100	Tax Col Supv	41,725		1,252		42,977	42,977				
101	Tax Col Supv	55,931		1,678		57,609	57,609				
102	Tax Col Supv	55,557		1,667		57,224	57,224				
103	Cust Serv Tech 2	41,933		1,258		43,191	43,191				
104	Cust Serv Tech 1	30,243		907	1,246	32,396	32,396				
105	Tax Coll Branch Manager	68,494	D	2,055		70,549	70,549				
106	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
112	Deptl Trng Spec	45,718		1,372		47,090	47,090				
	Page Total	843,004		25,292	4,973	873,269	873,269				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

Column (4b) represents Career Ladder promotions for CL9 staff to CL10 if hired prior to 3/31/2015; 4% increase.

PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
113	Tax Col Supv	56,763		1,703		58,466	58,466				
115	Sr Tax Tech	40,914		1,227		42,141	42,141				
116	Ld Tax Tech	37,502		1,125		38,627	38,627				
117	Sr Tax Tech	41,995		1,260		43,255	43,255				
118	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
119	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
120	Cust Serv Tech 1	29,661		890		30,551	30,551				
121	Ld Tax Tech	55,682	D	935		56,617	56,617				
122	Cust Serv Tech 1	30,243		907	1,246	32,396	32,396				
123	Ld Tax Tech	47,050		1,412		48,462	48,462				
124	Sr Tax Tech	42,890		1,287		44,177	44,177				
125	Cust Serv Tech 2	29,661		890		30,551	30,551				
126	Tax Col Proj Coord	62,317		1,870		64,187	64,187				
127	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
128	Ld Tax Tech	49,816		1,494		51,310	51,310				
130	Ld Tax Tech	44,200		1,326		45,526	45,526				
131	Cust Serv Tech 1	30,243		907	1,246	32,396	32,396				
132	Sr Tax Tech	42,474		1,274		43,748	43,748				
133	Mgr Tax Col	61,797		1,854		63,651	63,651				
134	Cust Serv Tech 2	32,386		972		33,358	33,358				
	Page Total	824,577		24,003	3,714	852,294	852,294				

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DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	REQUESTED INCREASES				APPROVED INCREASES			
				Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
135	Sr Tax Tech	36,733		1,102		37,835	37,835				
136	Sr Tax Tech	34,341		1,030		35,371	35,371				
137	Mgmt Info Coord	40,019		1,201		41,220	41,220				
138	Tax Col Asst Branch Mgr	57,949		1,738		59,687	59,687				
139	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
140	Cust Serv Tech 2	31,450		944		32,394	32,394				
141	Cust Serv Tech 2	33,301		999		34,300	34,300				
142	Ld Tax Tech	45,843		1,375		47,218	47,218				
143	Cust Serv Tech 2	32,698		981		33,679	33,679				
144	Sr Tax Tech	46,696		1,401		48,097	48,097				
145	Cust Serv Tech 1	30,243		907	1,246	32,396	32,396				
146	Cust Serv Tech 2	35,984		1,080		37,064	37,064				
147	Sr Tax Tech	41,267		1,238		42,505	42,505				
149	Cust Serv Tech 1	31,138		934	1,283	33,355	33,355				
150	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
151	Sr Tax Tech	39,250		1,178		40,428	40,428				
152	Sr Tax Tech	40,747		1,222		41,969	41,969				
154	Tax Col Supv - Dbl Enc. to 11/30	52,125	D	1,564		8,948	0				
154	Tax Col Supv - Dbl Enc. to 11/30	41,725		1,252		42,977	42,977				
155	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
	Page Total	760,492		22,816	4,973	743,540	734,592				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

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DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	REQUESTED INCREASES				APPROVED INCREASES			
				Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
156	Tax Col Supv	46,426		1,393		47,819	47,819				
157	Cust Serv Tech I	29,661		890		30,551	30,551				
158	Tax Col Supv	51,626		1,549		53,175	53,175				
159	Tax Col Supv	53,622		1,609		55,231	55,231				
161	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
162	Prop & Strs Clk III	48,256		1,448		49,704	49,704				
163	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
164	Cust Serv Tech 2	33,301		999		34,300	34,300				
165	Tax Col Asst Branch Mgr	51,501		1,545		53,046	53,046				
166	Sr Tax Tech	38,064		1,142		39,206	39,206				
167	Cust Serv Tech 2	40,352		1,211		41,563	41,563				
168	Cust Serv Tech 2	40,955		1,229		42,184	42,184				
169	Sr Tax Tech	37,086		1,113		38,199	38,199				
170	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
172	Cust Serv Tech 2	38,834		1,165		39,999	39,999				
174	Tax Col Admin Asst	37,211		1,116		38,327	38,327				
175	Ld Tax Tech	37,877		1,136		39,013	39,013				
176	Tax Col Supv	50,731		1,522		52,253	52,253				
177	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
178	Cust Serv Tech 2	31,762		953		32,715	32,715				
	Page Total	785,909		23,580	4,888	814,377	814,377				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	REQUESTED INCREASES				APPROVED INCREASES			
				Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
179	Ld Tax Tech	36,774		1,103		37,877	37,877				
180	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
181	Cust Serv Tech 1	31,450		944	1,296	33,690	33,690				
182	Mgmt Analyst	56,909		1,707		58,616	58,616				
183	Tax Col Supv	49,109		1,473		50,582	50,582				
184	Cust Serv Tech 2	36,400		1,092		37,492	37,492				
185	Ld Tax Tech	42,411		1,272		43,683	43,683				
186	Cust Serv Tech 2	35,027		1,051		36,078	36,078				
187	Tax Col Supv	55,099		1,653		56,752	56,752				
188	Sr Tax Tech	34,341		1,030		35,371	35,371				
189	Chf Dep Tax Col	148,304	S	4,449		152,753	152,753				
190	Cust Serv Tech 2	33,842		1,015		34,857	34,857				
191	Ld Tax Tech	39,187		1,176		40,363	40,363				
192	Tax Col Supv - Dbl Enc. to 7/31	51,626		1,549		53,175	53,175				
192	Tax Col Supv - Dbl Enc. to 7/31	0				0	0				
193	Deptl Trng Spec	45,802		1,374		47,176	47,176				
194	Ld Tax Tech	37,877		1,136		39,013	39,013				
196	Tax Col Asst Branch Mgr	51,293		1,539		52,832	52,832				
197	Mgmt Info Coord	63,294		1,899		65,193	65,193				
198	Tax Col Asst Branch Mgr	60,278		1,808		62,086	62,086				
	Page Total	938,684		28,160	2,518	969,362	969,362				

Column (4a) represents increase of 3.0% on Oct. 1 per County guidelines.

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
199	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
200	Cust Serv Tech 2	43,763	D	1,313		45,076	45,076				
201	Mgmt Info Coord	55,536		1,666		57,202	57,202				
202	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
203	Cust Serv Tech 1	29,661		890		30,551	30,551				
205	Sr Tax Tech	43,950		1,319		45,269	45,269				
206	Cust Serv Tech 1	31,450		944	1,296	33,690	33,690				
207	Cust Serv Tech 2	33,966		1,019		34,985	34,985				
208	Sr Tax Tech	48,506		1,455		49,961	49,961				
209	Chf Tour Dev Tax Aud	84,843		2,545		87,388	87,388				
210	Tax Coll Branch Manager	62,421		1,873		64,294	64,294				
211	Ld Tax Tech	50,960		1,529		52,489	52,489				
212	Mgr Tax Col	77,438		2,323		79,761	79,761				
213	Cust Serv Tech 2	32,386		972		33,358	33,358				
214	Sr Tax Tech	34,341		1,030		35,371	35,371				
215	Sr Tax Tech	35,027		1,051		36,078	36,078				
217	Sr Tax Tech	36,067		1,082		37,149	37,149				
218	Ld Tax Tech	37,877		1,136		39,013	39,013				
219	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
220	Sr Tax Tech	46,197		1,386		47,583	47,583				
	Page Total	873,372		26,203	4,962	904,537	904,537				

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

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Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
221	Tax Col Asst Branch Mgr	56,867		1,706		58,573	58,573				
222	Tax Auditor	45,864		1,376		47,240	47,240				
224	Sr Mgr Tax Col	74,984	S	2,250		77,234	77,234				
225	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
226	Cust Serv Tech 2	31,450		944		32,394	32,394				
227	Mgr Tax Col	80,766		2,423		83,189	83,189				
228	Sr Mgr Tax Col	82,389	S	2,472		84,861	84,861				
229	Tax Col Supv	57,782		1,733		59,515	59,515				
230	Sr Tax Tech	34,341	V	1,030		35,371	35,371				
231	Cust Serv Tech 1	29,661		890		30,551	30,551				
232	Sr Tax Tech	34,341		1,030		35,371	35,371				
233	Mgmt Analyst	69,805		2,094		71,899	71,899				
234	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
235	Tax Col Supv	49,504		1,485		50,989	50,989				
236	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
237	Tax Col Proj Coord	53,768		1,613		55,381	55,381				
238	Cust Serv Tech 2	32,698		981		33,679	33,679				
239	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
240	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
241	Cust Serv Tech 1	31,138		934	1,283	33,355	33,355				
	Page Total	913,663		27,411	7,393	948,467	948,467				

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

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				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
242	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
243	Cust Serv Tech 2 - Eff. 7/26/15	29,661		890		30,551	30,551				
244	Ld Tax Tech	53,747		1,612		55,359	55,359				
245	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
246	Tax Col Supv	51,584		1,548		53,132	53,132				
247	Ld Tax Tech	43,846		1,315		45,161	45,161				
248	Sr Tax Tech	37,690		1,131		38,821	38,821				
249	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
250	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
251	Cust Serv Tech 1	31,450		944	1,296	33,690	33,690				
252	Ld Tax Tech	39,957		1,199		41,156	41,156				
253	Ld Tax Tech	37,502		1,125		38,627	38,627				
254	Sr Tax Tech	50,211		1,506		51,717	51,717				
255	Cust Serv Tech 2	33,550		1,007		34,557	34,557				
256	Ld Tax Tech	40,456		1,214		41,670	41,670				
257	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
258	Ld Tax Tech	36,421	V	1,093		37,514	37,514				
259	Sr Tax Tech	35,027		1,051		36,078	36,078				
260	Cust Serv Tech 2	32,698		981		33,679	33,679				
262	Tax Coll Branch Manager	67,766		2,033		69,799	69,799				
	Page Total	769,871		23,099	6,184	799,154	799,154				

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PINELLAS COUNTY**DETAIL OF SALARIES - 2016****Schedule I**

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
263	Tax Coll Branch Manager	68,931		2,068		70,999	70,999				
265	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
266	Dep Tax Collector	99,154	S	2,975		102,129	102,129				
267	Acctg Supt Spec	42,370		1,271		43,641	43,641				
268	Ld Tax Tech	47,694		1,431		49,125	49,125				
269	Cust Serv Tech 2	32,386		972		33,358	33,358				
270	Cust Serv Tech 2	36,026		1,081		37,107	37,107				
271	Sr Tax Tech	34,341		1,030		35,371	35,371				
272	Sr Tax Tech	34,341	V	1,030		35,371	35,371				
273	Cust Serv Tech 2	32,698		981		33,679	33,679				
274	Cust Serv Tech 2	33,301		999		34,300	34,300				
275	Sr Tax Tech	35,901		1,077		36,978	36,978				
276	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
277	Cust Serv Tech 2	33,966		1,019		34,985	34,985				
278	Cust Serv Tech 2	31,450		944		32,394	32,394				
279	Cust Serv Tech 1	29,661		890		30,551	30,551				
280	Cust Serv Tech 2	31,450		944		32,394	32,394				
281	Tax Col Supv	46,405	D	1,392		47,797	47,797				
282	Tax Col Supv	51,709		1,551		53,260	53,260				
283	Cust Serv Tech 1	29,661		890	1,222	31,773	31,773				
	Page Total	810,767		24,325	3,666	838,758	838,758				

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DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
284	Cust Serv Tech 1	31,429		943	1,295	33,667	33,667				
285	Cust Serv Tech 2	33,675		1,010		34,685	34,685				
287	Sr Tax Tech	35,027		1,051		36,078	36,078				
288	Cust Serv Tech 1	29,661	V	890		30,551	30,551				
289	Cust Serv Tech 2	32,698		981		33,679	33,679				
290	Sr Tax Tech	43,701		1,311		45,012	45,012				
292	Cust Serv Tech 2	31,762		953		32,715	32,715				
293	Mgr Tax Col	56,098		1,683		57,781	57,781				
294	Tax Col Asst Branch Mgr	65,083	D	1,952		67,035	67,035				
295	TC Org Mngt Analyst	66,955		2,009		68,964	68,964				

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 09/30/15	Position Designation	Guideline	Other	Funding	Annual Rate 09/30/16	Guideline	Other	Funding	Annual Rate 09/30/16
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
	SUMMARY										
1	Official	155,633		0		155,633	155,633				
269	Current Employees	11,428,179		342,128	60,526	11,786,092	11,777,144				
	New Positions										
296	Cust Serv Tech 1					29,661	29,661				
297	Cust Serv Tech 1					29,661	29,661				
298	Cust Serv Tech 1					29,661	29,661				
299	Cust Serv Tech 1					29,661	29,661				
274	TOTAL	11,583,812		342,128	60,526	12,060,369	12,051,421				
	Page Total	0		0							

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**JUSTIFICATIONS
FOR
SCHEDULES I, IA & II**

Pinellas County

JUSTIFICATION SHEET

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
11	Official	IA	-	
12	Employees (Regular)	IA	619,015	County established increase of 3%.
14	Overtime	IA	(5,400)	Reduction in OT, using flex time.
15	Special Pay	IA	(42,309)	Reductions in payouts, leave exchange.
2152	FICA Regular	IA	48,995	Calculated on all wages, exchange, and overtime.
2251	Retirement - Official	IA	(1,510)	Retirement rates per FRS at blended rate.
2252	Retirement - Employee	IA	42,790	Retirement rates per FRS at blended rate.
2253	Retirement - SMS/SES	IA	(34,520)	Retirement rates per FRS at blended rate. Senior managers to DROP 5/1/2015 and 3/1/2015
2254	Retirement - DROP	IA	31,410	Retirement rates per FRS at blended rate.
23	Life & Health Insurance	IA	378,730	County established rates.
24	Worker's Compensation	IA	(63,081)	County established rates.
34	Other Contractual Services	II	(16,290)	FMLA mgmt by county, website hosting reduced.
40	Travel	II	44,300	AAMVA conferences, Sterling conference, fall/spring conference Diane, GFOA Conference.
4251	Postage	II	193,270	License plate mailings and rate increase.
4252	Freight	II	7,860	Shipping cost increases and in-coming equipment cost.
43	Utilities	II	(18,549)	Based on prior year actual with 3% increase.
4451	Rentals & Leases Office Equip	II	(1,130)	Reduced rates.
4453	Rentals & Leases Office Space	II	20,000	Rental increases.
45	Insurance & Surety	II	2,648	County established rate.
4651	Rep & Maint. - Office Equipment	II	(10,680)	Q Flow and appointment system reductions.
4652	Rep & Maint. - Vehicles	II	(1,800)	Fleet repair and maintenance allocation from County.
4653	Rep & Maint. - Office Space	II	2,090	Door repairs.
4654	Rep. & Maint. - EDP	II	64,460	TaxSys increase, comment card service (last year in subscriptions)
47	Printing & Binding	II	14,670	Additional envelope and increase in tag renewals.
4959	Other Current Charges - Other	II	400	Additional notary renewals and new applications.
51	Office Supplies	II	(36,700)	Reduced paper and chairs purchased in 2015.
52	Operating Supplies	II	(45,690)	Signature pads in 2015.
5451	Books	II	(120)	Management books in 2015.
5452	Subscriptions	II	(9,700)	Comment card service in Rep & Maint. EDP this year.
5453	Education	II	10,860	Sterling conference, fall and spring conference, Six Sigma training.
5454	Dues/Memberships	II	3,000	Public relations associations.
6451	Capital Outlay - E.D.P.	III	(8,000)	Server replacements in 2015.
GRAND TOTAL			1,125,179	

**JUSTIFICATION
PERSONNEL/SALARY
RELATED ITEMS**

KEY ASSUMPTIONS

Surface Water Fund Revenue

The Surface Water Utility was a new fund established in FY14. Surface water assessments are determined by a rate structure that includes Equivalent Residential Units (ERUs) based on the median impervious area of single family detached parcels. The forecast assumes no net change in ERUs and annual changes to the assessment structure that reflect the change in the Consumer Price Index. These changes are subject to approval by the BCC.

Change in Surface Water Assessment Revenues (CPI increase only)					
FY16	FY17	FY18	FY19	FY20	FY21
1.5%	1.8%	2.3%	2.3%	2.3%	2.1%

Expenditure Assumptions

Personal Services Overview – Salaries – All Funds

The cost of Personal Services (salaries and benefits) is generally the single largest category of expense (for example, 63.2% of the General Fund including Constitutional Officers). Prior to FY09, the range of salary merit adjustments generally varied from 0.0% to as high as 7.0%. Beginning on July 1, 2012, employees are required to contribute 3.0% of salary to the Florida Retirement System, effectively reducing take-home pay. A limited, non-recurring compensation adjustment was approved for FY13. The FY14 and FY15 Budgets included 3.0% in wage adjustments for most County employees. The Sheriff's budgets included additional funding for salaries.

Key Assumptions

Compensation adjustments are included in the forecast for FY16 through FY21. County employees did not receive pay increases for four years and in some cases, five years. This cost-saving measure was employed as the organization dealt with significant staffing level reductions and dramatic decreases in property tax revenue. Moderate wage adjustments will be required to maintain a compensation structure that can attract and retain quality employees. The net adjustments projected include market cost increases as well as pay for performance increases.

Change in Salaries (Net Adjustment)					
FY16	FY17	FY18	FY19	FY20	FY21
3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

Supporting Information

The annual market survey of salaries and benefits for comparable area organizations is being reviewed at this time. Indications are that salaries will need adjustment to remain competitive. Savings due to turnover, as long-time employees at the high end of their salary range are replaced with new hires at lower pay rates, may be offset by increased training needs.

Personal Services Overview – Employee Benefits – All Funds

The County is responsible for employer contributions to Social Security (FICA), the Florida Retirement System (FRS) State pension fund, and to support various other benefits such as

ASK PEGGY



Peggy Rowe
Director of Human Resources

Q. We haven't heard anything about any raises in the budget this year. Will this be included in the final budget for fiscal year 2016?

A. The County Administrator presents the budget to the Board of County Commissioners on July 21. It is projected that permanent County employees will receive a 3% increase for a third straight year. There are several more steps in the budget approval process including public meetings. The Commissioners will approve the final FY2016 budget in late September of this year.

Q. When did the County stop keeping track of unscheduled leave? Are departments still

allowed to penalize people for their unscheduled leave/occurrences? One of my coworkers was told that the County stopped keeping track of that years ago, but our department still does.

A. The County continues to track leave – scheduled and unscheduled – through OPUS.

A basic premise of employment is showing up, and employees are expected to be at work as scheduled. Fortunately most of our employees use their leave responsibly. The unexpected happens: people get sick, children get sick, cars break down, plumbing leaks. When these events take place, we often must stay home to attend to them.

However for those who misuse their leave, Appointing Authorities have guidelines to help manage that excess. Your Appointing Authority or their designee determines the policy for your agency.

Q. Are e-cigarettes part of the County's tobacco policy?

A. They are. Along with lighted tobacco products, the policy prohibits the use of "electronic cigarettes" and other similar devices. You may [view the policy](#) on the IntraWeb.

Important information about employee activation during declared emergencies

Do you have children who need care and supervision when you are at work?

Unless you have an approved exemption, all employees will respond in the event of a declared emergency.

R'Club
Child Care, Inc.

Once again, the County in partnership with R'Club will provide **FREE** child care services in the event of a declared emergency. Children of County emergency responders who are eligible:

- 2 months of age through 5th grade, and
- special needs children through age 22.

There are three locations throughout the County.

You MUST pre-enroll for childcare.

Complete the necessary paperwork now to reserve your spot.

BenefitsU Just Two Steps

Have you completed your 2015 online health assessment and biometric screening yet? Chances are you just said "no." Only 10% of us have done both so far. It's just two steps that will save you \$500 in 2016 by earning you a preferred health insurance premium.

Step one: Get the **biometric screening**.

Step two: Complete the online **health assessment**.

Did you know that the aggregated data from the health assessments helps us deliver programming that is meaningful to you, like pre-diabetes and tobacco cessation programs and the remote fitness centers?

What are you waiting for?



FACE

FACE of Performance:

Tips

Would you like feedback from your supervisor about his/her expectations but don't quite know how to ask? There is a **new** "**Tips for Employees**" FACE tool with sample questions to get you started. Get talkin'!

PERMANENT POSITION JUSTIFICATIONS

PERMANENT POSITION JUSTIFICATION

TAX COLLECTOR, PINELLAS COUNTY

POSITION DATA: POSITION NO.(S) C296, C297, C298 and C299
POSITION TITLE Customer Service Technician 1 ☒ FULL-TIME ☐ PART-TIME
ANNUAL RATE \$29,661 SALARY FUNDING \$29,661

Primary functions to be performed:

This is specialized office work that requires heavy public contact via telephone and mail processing within the Tax Collector Office. An employee in this class creates, modifies, updates, and processes a wide variety of records and legal documents in accordance with Florida Statutes, County Ordinances, Department of Revenue (DOR), Department Vehicles (DHSMV) rules and regulations, and other governmental entities as well as local policies and procedures. Work involves routine cashiering duties, high speed processing of renewals, verification of electronic payment errors, and answering complex phone calls for all services listed above.

LOCATION: Position to be assigned to: Processing Operations Main or Satellite Office: Satellite
Department or Section: Processing Operations

WORKLOAD: Current direct workload in this unit:
This office receives annually 415,410 phone calls, processes 64,929 title and EFS transactions, 185,314 tax payments, 436,231 registrations/renewals, and 359,503 private tag agency transactions with four supervisors assisting 26 direct reports.

of positions currently performing this function:

Full-Time	<u>26</u>	Mon. Hrs.	<u>160</u>	# of Months: _____
Part-Time	_____	Mon. Hrs.	_____	
Temporary	_____	Mon. Hrs.	_____	
Direct Overtime	_____	Mon. Hrs.	_____	

Current direct workload per position:

Twenty six direct reports assist processing 415, 410 phone calls, 64,929 title and EFS transactions, 185,314 tax payments, 436,231 registrations/renewals, and 359,503 private tag agency transactions annually.

Estimated increased workload:

PCTC Processing Operations is processing an additional 51, 157 mail transactions including but not limited to title and EFS transactions, tax payments, registrations/renewals, and private tag agency and an additional 59,584 phone calls since October of 2014. PCTC has taken on additional phone calls at the Department of Health and the Division of Licensing's request regarding Birth Certificate issuance and Concealed Weapon Licenses.

NEED: Describe the need for the position. This explanation should include, but not be limited to, why alternatives such as reorganization or shifting of responsibilities within your current framework, additional temporary employment or contract services cannot be considered as viable solutions.

Processing Operations has experienced a 9.56% increase in phone calls between 2013 and 2014 and a 22% increase in phone calls between October 2014 and June 2015 averaging 10,000-15,000 additional calls per month. The PCTC has taken on additional responsibilities of handling Concealed Weapon Licensing application processing and issuing Birth Certificates at the request of DOL and DOH. Reorganization has already occurred since 2008 with cutbacks in personnel throughout the organization from 295 positions to 258 and Processing Operations has seen a reduction of 10 of those positions. Temporary employment or contract services cannot be considered as viable solutions because of the extensive knowledge needed to perform these duties and assist the staff and customers.

TOTAL CURRENT VACANCIES

1

VACANT POSITIONS

[illegible]

* Please insert additional lines if necessary.

FTE by ACTIVITY

Pinellas County Tax Collector
FTE by Activity
2015 - 16

FTE by Activity (see note below)		FTE	Annual Transactions
Property Tax		193	438,440
DMV			2,182,000
Game & Fish			4,000
Sales Tax			-
Drivers License			200,000
Miscellaneous (list)		68	443,015
Administrative (Executive Staff)		11	-
Total		272	3,267,455

List Miscellaneous activities below:

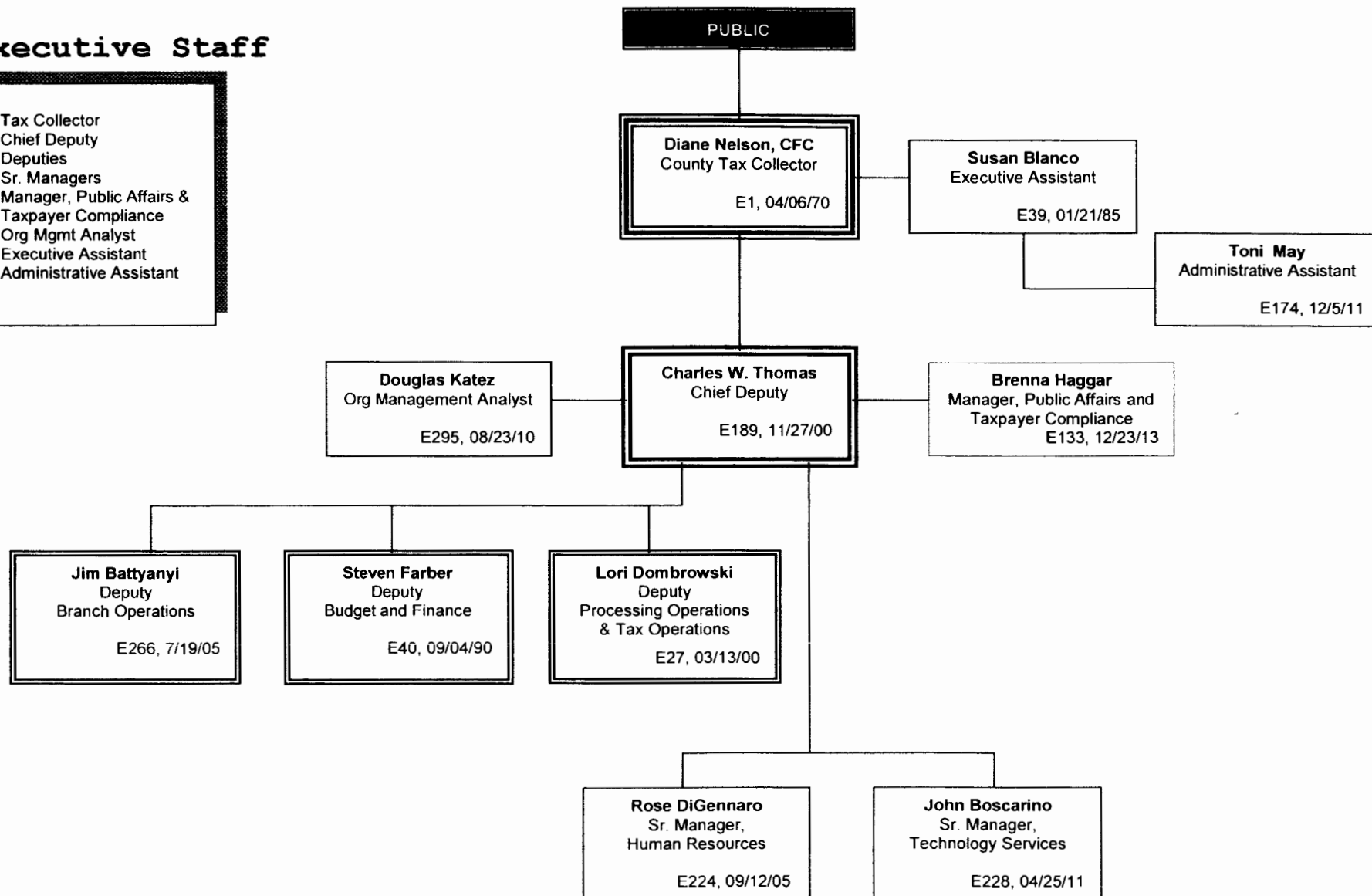
Accounting	6	-
Branch Operations	4	
Human Resources	2	-
Processing Operations (Mail, courier, processor)	18	-
Technology Services	9	-
Telephone Call Center (# of calls received)	19	439,750
Tourist Development (# of accounts)	5	3,265
Training Department	5	-
Total Miscellaneous	68	443,015

Note: All Customer Service staff cross-trained in all areas. Staff are not identified as to handling only one type of activity.

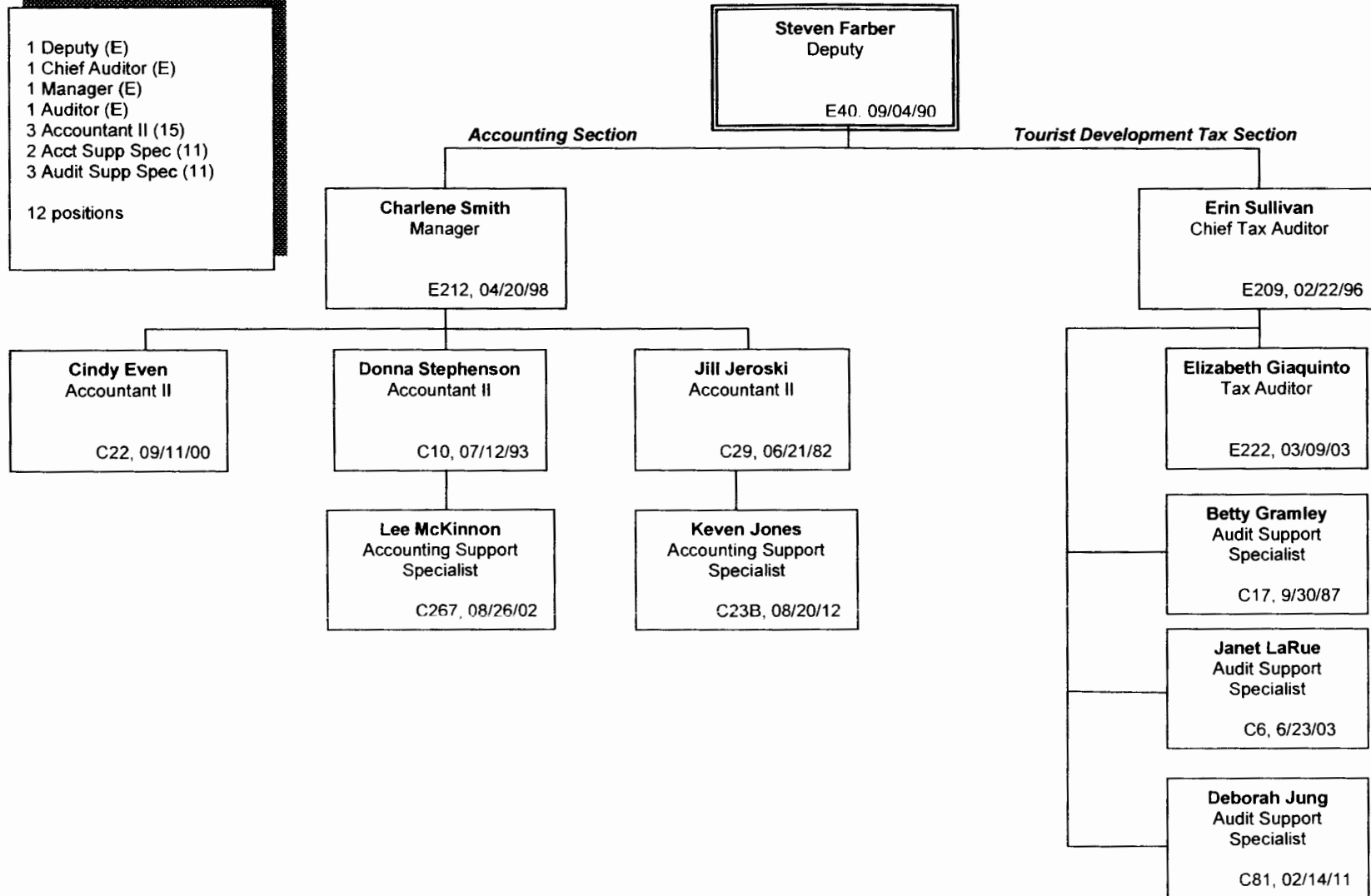
ORGANIZATIONAL CHART

Executive Staff

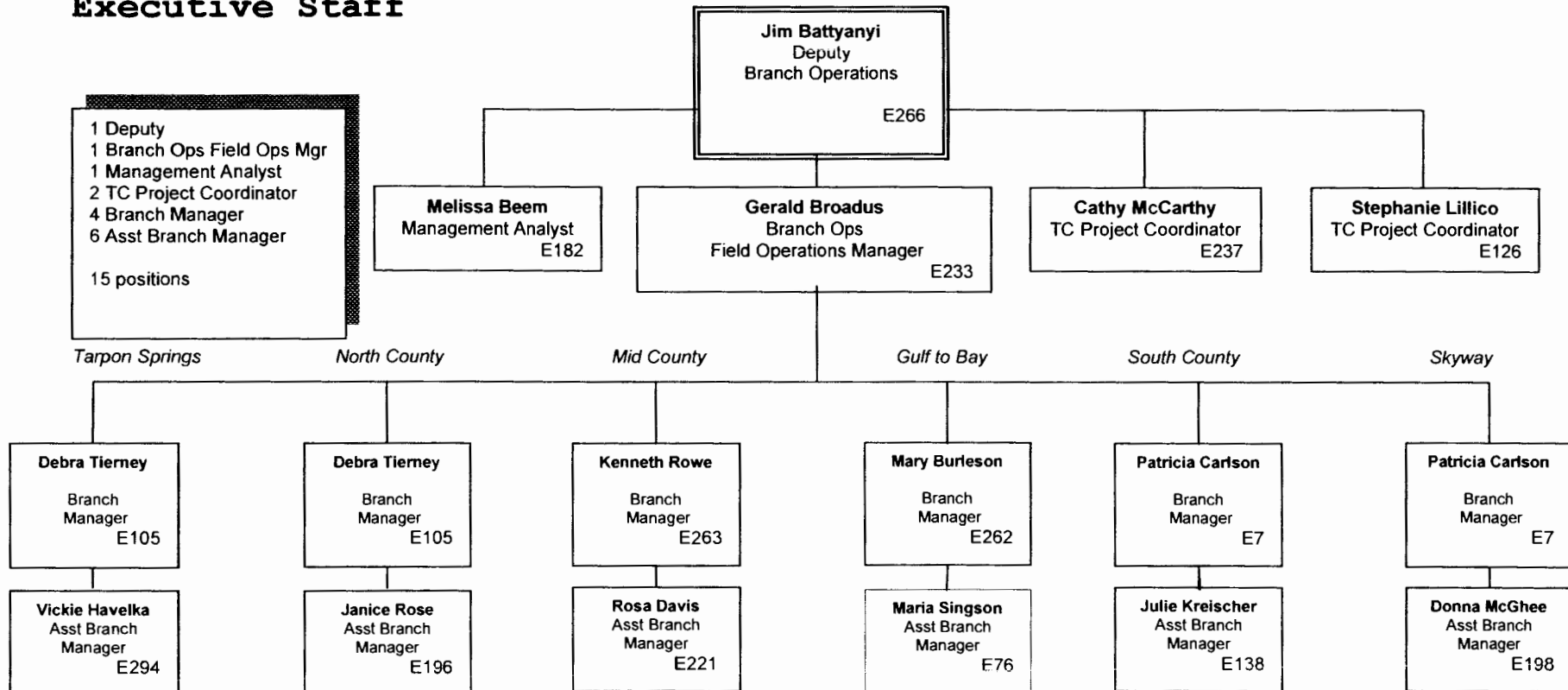
1 Tax Collector
 1 Chief Deputy
 3 Deputies
 2 Sr. Managers
 1 Manager, Public Affairs &
 Taxpayer Compliance
 1 Org Mgmt Analyst
 1 Executive Assistant
 1 Administrative Assistant



Budget and Finance



Branch Operations (Branch Ops) Executive Staff



Gulf-to-Bay

1 Branch Manager (E)
1 Asst. Branch Manager (E)
5 Supervisors (CL16)
4 Lead Tax Tech (CL13)
5 Sr. Tax Tech (CL12)
9 Customer Service Tech 2 (CL10)
11 Customer Service Tech 1 (CL9)
36 positions

Sherry Staley
Tax Supervisor
C159, 11/24/97

Mary Burleson
Branch Manager
E262, 10/21/96

Maria Singson
Asst. Branch Manager.
E165, 01/04/99

Belinda Brown
Supervisor
C71, 10/03/88

Michelle Long
Supervisor
C102, 12/14/98

Harry Stavropoulos
Tax Supervisor
C113, 08/31/01

Carly Roe
Tax Supervisor
C183, 10/20/02

Ann Tsoukalas
Lead Tax Technician
C256, 06/02/03

Tina Hunt
Lead Tax Technician
C25, 12/26/95

Claudine Dreux
Lead Tax Technician
C252, 11/14/05

Rita Fredenrich
Lead Tax Technician
C175, 01/23/06

Edward Parrado
Sr. Tax Technician
C259, 02/17/09

Lori Mostrom
Sr. Tax Technician
C275, 06/02/03

Rebecca Fleck
Sr. Tax Technician
C68, 09/27/04

Lester Osti
Sr. Tax Technician
C166, 05/19/03

Jodi Rousculp
Customer Service Tech 2
C260, 09/20/10

Lawrence Larry
Sr. Tax Technician
C254, 07/05/95

Karen Bayly
Customer Service Tech 2
C93, 8/3/09

Paula Beecher
Customer Service Tech 2
C164, 04/07/08

Melinda Feigel
Customer Service Tech 2
C292, 07/23/12

Stacey J. Conrad
Customer Service Tech 2
C213, 03/17/08

Glenn Smith
Customer Service Tech 2
C226, 06/10/13

Marisa Chartier
Customer Service Tech 1
C131, 03/04/13

Deborah Colton
Customer Service Tech 2
C280, 03/04/13

Elizabeth Bemis
Cust ServTech 2
C243, 10/15/12

Paula Snelson
Customer Service Tech 1
C180, 03/17/14

Dawn Abramowitz
Customer Service Tech 1
C236, 03/17/14

Lisa Jones
Customer Service Tech 1
C49, 06/10/13

Lauren Labiak
Customer Service Tech 1
C155, 10/20/14

Shannon Bynum
Customer Service Tech 1
C279, 04/06/15

Betul Pekdur
Customer Service Tech 1
C170, 08/18/14

Nicole Ingram
Customer Service Tech 1
C63, 02/23/15

Gabrieille McPherson
Customer Service Tech 1
C240, 10/20/14

VACANT
Customer Service Tech 1
C119,

VACANT
Customer Service Tech 1
C118,

Mid County

1 Branch Manager (E)
1 Asst. Branch Manager (E)
7 Supervisors (CL16)
6 Lead Tax Tech (CL13)
6 Sr. Tax Tech (CL12)
10 Cust ServTech 2 (CL10)
15 Cust ServTech 1 (CL9)
46 positions

Ken Rowe
Branch Manager
E263, 06/19/95

Rosa Davis
Asst Branch Manager
E221, 11/14/94

Lynn Watkins
Supervisor
C281, 12/31/02

Velina Lucas
Supervisor
C192B, 01/17/005

Keisha Freeman
Supervisor
C100, 11/14/05

Kim Wheaton
Supervisor
C176,

Annette Douglas
Supervisor
C74, 10/19/81

Christine Long
Supervisor
C101, 05/27/97

Linda Franklin
Supervisor
C246, 06/08/98

Jeanette Brazzell
Lead Tax Technician
C194, 03/03/08

Rachelle Wiggins
Lead Tax Technician
C244, 2/06/95

Adele Fairbairn
Lead Tax Technician
C247, 12/21/03

VACANT
Lead Tax Technician
C258,

Ron Brown
Lead Tax Technician
C123, 01/24/95

VACANT
Lead Tax Technician
C46,

Julie Hall
Senior Tax Technician
C218, 02/17/09

Stacy Sanford
Sr. Tax Technician
C92, 04/30/07

Melanie Worthington
Sr. Tax Technician
C188, 07/02/01

Osvaldo Arvelo
Sr. Tax Technician
C132, 12/31/02

Mary Larsson
Sr. Tax Technician
C58, 10/12/09

Christopher Cordero
Sr. Tax Technician
C217, 01/23/06

Martha Shapiro
Cust ServTech 2
C273, 03/19/12

Ray O'Brien
Cust ServTech 2
C255, 07/10/05

Donald Cox
Cust ServTech 2
C289, 03/19/12

Renee Hoyne
Cust Serv Tech 2
C184, 12/27/04

Kam Millheim
Cust ServTech 2
C167, 05/03/99

Kelsey Lowe
Cust ServTech 2
C125, 11/26/12

Susan Kish
Cust ServTech 1
C219, 11/12/13

Maria Brown
Cust ServTech 1
C181, 05/13/13

Lorry Brutcher
Cust ServTech 1
C206, 09/23/13

Cami Rettman
Cust ServTech 2
C178, 01/28/13

Georgie Porter
Cust ServTech 2
C285, 09/25/06

Corinne Fish
Cust ServTech 1
C96, 10/6/14

Kelsey Frease
Cust ServTech 1
C53, 03/17/14

Mandi Neuner
Cust ServTech 1
C234, 03/17/14

Andre Datu
Cust ServTech 1
C245, 10/6/14

Alicia Booth
Cust ServTech 1
C5, 02/24/14

Rae Sievers
Cust ServTech 2
C4, 11/05/12

Samantha Ashley
Cust Serv Tech 1
C16, 01/26/15

Sabrina Swoy
Cust ServTech 1
C127, 01/26/15

Nakisha Cabrera
Cust ServTech 1
C283, 09/29/14

Wendy Stapleton
Cust ServTech 1
C199, 01/26/15

Evelyn Park
Cust ServTech 1
C239, 10/6/14

Timothy Didario
Cust Serv Tech 2
C278, 07/08/13

David McCraney
Cust Serv Tech 1
C16, 02/23/15

VACANT
Cust ServTech 1
C150.

North County

1 Branch Manager (E)
1 Asst. Branch Manager (E)
4 Supervisors (CL16)
4 Lead Tax Tech (CL13)
4 Sr. Tax Tech (CL12)
6 Cust Service Technician 2 (CL10)
13 Cust Service Technician 1 (CL9)
33 positions

Debra Tierney
Branch Manager

E105, 11/22/82

Janice Rose
Asst. Branch Manager

E196, 12/1/03

Ben Hagenlocher
Tax Supervisor
C79, 09/07/99

Wanda Stanek
Lead Tax Technician
C69, 08/04/03

Stephanie Bennett
Sr. Tax Technician
C287, 11/7/11

Anne Marie Morse
Cust Serv Tech 2
C207, 10/09/06

Jamilah Jenkins
Cust Serv Tech 2
C269, 05/03/10

Tyra Mouzon
Cust Serv Tech 1
C122, 06/10/13

Monte Meyers
Cust Serv Tech 1
C87, 10/13/14

Martha Rowe
Supervisor
C187, 01/03/89

Richard Carvale
Lead Tax Technician
C218, 2/17/09

Sonja Kouimanis
Sr. Tax Technician
C97, 01/04/99

Martha James
Cust Serv Tech 2
C200, 08/31/01

Maria Costa
Cust Serv Tech 2
C190, 08/07/06

Linda Dugan-Martinez
Cust Serv Tech 1
C55, 07/21/14

Keicia Singleton
Cust Serv Tech 1
C59, 10/6/14

Jackie Ware
Supervisor
C99, 12/31/03

VACANT
Lead Tax Technician
C54,

Mary Anne Stevens
Sr. Tax Technician
C271, 08/25/08

Karen Backus
Cust Serv Tech 1
C251, 02/28/11

Cheryl Brandt
Cust Serv Tech 1
C66, 07/08/13

Thea Dawkins
Cust Serv Tech 1
C241, 07/21/14

Paul Wydro
Cust Serv Tech 1
C14, 10/13/14

Torrey Craig
Cust Serv Tech 1
C257, 10/13/14

Tori Tipton
Supervisor
C77, 11/17/03

Jennifer Hadley
Lead Tax Technician
C52, 05/02/05

Ashley Yindra
Sr. Tax Technician
C232, 07/09/12

Robert McDonald
Cust Serv Tech 2
C98, 05/08/00

Lewis Stapp, Jr.
Cust Serv Tech 2
C186, 07/10/05

Richard Leyva
Cust Serv Tech 1
C149, 02/24/14

Jeffrey Albenzio
Cust Serv Tech 1
C139, 08/18/14

Loutricia Abuyu
Cust Serv Tech 1
C231, 04/06/15

VACANT
Cust Serv Tech 1
C288,

Skyway

1 Branch Manager (duplicate)
1 Asst. Branch Manager (E)
1 Supervisor (CL16)
2 Lead Tax Tech (CL13)
5 Sr. Tax Tech (CL12)
3 Customer Service Technician 2 (CL10)
1 Customer Service Technician 1 (CL9)
13 positions

Patti Carlson
Branch Manager

E7, 06/10/85

Donna McGhee
Asst Branch Manager

E198, 04/14/86

Lori Richardson
Supervisor

C154A, 05/27/03

Phyllis Brown
Lead Tax Technician

C121, 08/15/83

Ruben Bosch-Cardona
Lead Tax Technician

C142, 03/31/03

Tyrone Croston
Sr. Tax Technician

C151, 06/30/95

Gilda Kelly
Sr. Tax Technician

C18, 03/13/00

Katherine Dempsey
Sr. Tax Technician

C117, 12/9/02

Valerie Font
Sr. Tax Technician

C43, 11/15/04

Deidra Vargas
Sr. Tax Technician

C248, 06/27/05

Doug Hoyne
Customer Service
Technician 2
C238, 10/17/11

Kenia Latelers
Customer Service
Technician 2
C143, 11/20/11

Geetha Chandrasekaran
Customer Service
Technician 2
C41, 01/28/13

Aaron Brooks
Customer Service
Technician 1
C250, 09/22/14

South County

1 Branch Manager (E)
1 Asst. Branch Manager (E)
6 Supervisors (CL16)
5 Lead Tax Tech (CL13)
4 Sr. Tax Tech (CL12)
10 Cust Serv Tech 2 (CL10)
17 Cust Serv Tech 1 (CL9)

44 positions

Patricia Carlson
Branch Manager
E7, 06/10/85

Julie Kreischer
Asst. Branch Manager
E138, 05/20/96

Kim McKnight
Supervisor
C154B, 01/23/06

Tanesha Purvis
Supervisor
C282, 01/11/99

Roy Bricker
Supervisor
C235, 12/31/03

Glenda McKinney
Supervisor
C156, 07/29/02

Dakesia Campbell
Supervisor
C158, 01/04/99

Lenora Collins
Supervisor
C33, 03/21/05

Paul Nguyen
Cust Serv Tech 2
C19, 08/02/10

Anita Williams
Lead Tax Technician
C130, 03/01/99

Kalotta Peterson
Lead Tax Technician
C179, 08/25/08

Ashley Crawford
Lead Tax Technician
C24, 07/24/06

Brian Peckham
Lead Tax Technician
C116, 06/04/07

Tyrone Ford
Lead Tax Technician
C185, 12/31/03

Mikell Edens
Cust Serv Tech 2
C51, 03/19/12

Sheila Roose
Sr. Tax Technician
C94, 08/31/01

Patricia Pilver
Sr. Tax Technician
C205, 02/22/93

Stacey Phillips
Cust Serv Tech 2
C8, 09/14/09

Donna Verrett
Sr. Tax Technician
C215, 04/09/12

Michelle Schaffrath
Sr Tax Technician
C169, 2/12/07

Keyanna Hayes
Cust Serv Tech 1
C163, 12/09/13

Bryan McPherson
Cust Serv Tech 2
C146, 09/11/06

Silvana Haskaj
Cust Serv Tech 2
C141, 04/07/08

Tamerly Mouzon
Cust Serv Tech 2
C84, 01/24/11

Carly Ferguson
Cust Serv Tech 2
C134, 11/26/12

Matthew Tischer
Cust Serv Tech 2
C140, 07/08/13

Shakira Gruber
Cust Serv Tech 1
C78, 02/03/14

Jay Hester
Cust Serv Tech 2
C44, 02/03/08

Cindy Huskey
Cust Serv Tech 1
C161, 05/27/14

Faye Charmaine Lopez
Cust Serv Tech 2
C67, 05/13/13

Victoria Jones
Cust Serv Tech 1
C86, 08/26/12

Tammy Arnold
Cust Serv Tech 1
C177, 05/27/14

Sherry Wallace
Cust Serv Tech 1
C284, 4/7/08

Tanesha Johnson
Cust Serv Tech 1
C276, 03/16/15

Shay Michalik
Cust Serv Tech 1
C145, 11/26/12

Warnesha Harris
Cust Serv Tech 1
C225, 06/16/14

Marshall Cain
Cust Serv Tech 1
C106, 11/10/14

Rome Cagnina
Cust Serv Tech 1
C249, 12/08/14

Christine Luby
Cust Serv Tech 1
C202, 08/18/14

Dianna Demyan
Cust Serv Tech 1
C265, 03/16/15

Jami Alvarez
Cust Serv Tech 1
C203, 04/06/15

VACANT
Cust Serv Tech 1

C62.

VACANT
Cust Serv Tech 1

C120,

VACANT
Cust Serv Tech 1

C157,

Tarpon Springs

1 Branch Manager (duplicate)
1 Asst. Branch Manager (E)
1 Supervisor (16)
1 Lead Tax Tech (13)
3 Sr. Tax Tech (12)
1 Customer Service Technician 2 (10)
0 Customer Service Technician 1(9)
10 positions

Deb Tierney
Branch Manager

E105, 11/22/82

Vickie Sutherlin-Havelka
Asst Branch Manager

E294, 07/02/84

Susan Dwyer
Supervisor

C192A, 04/06/98

Katie Rowe-Ventrucci
Sr. Tax Technician

C220, 01/02/01

Melissa Galbo
Sr. Tax Technician

C45, 4/30/07

Michele Carey
Sr. Tax Technician

C214, 02/20/07

David Bailey
Customer Service
Technician 2
C103, 11/02/98

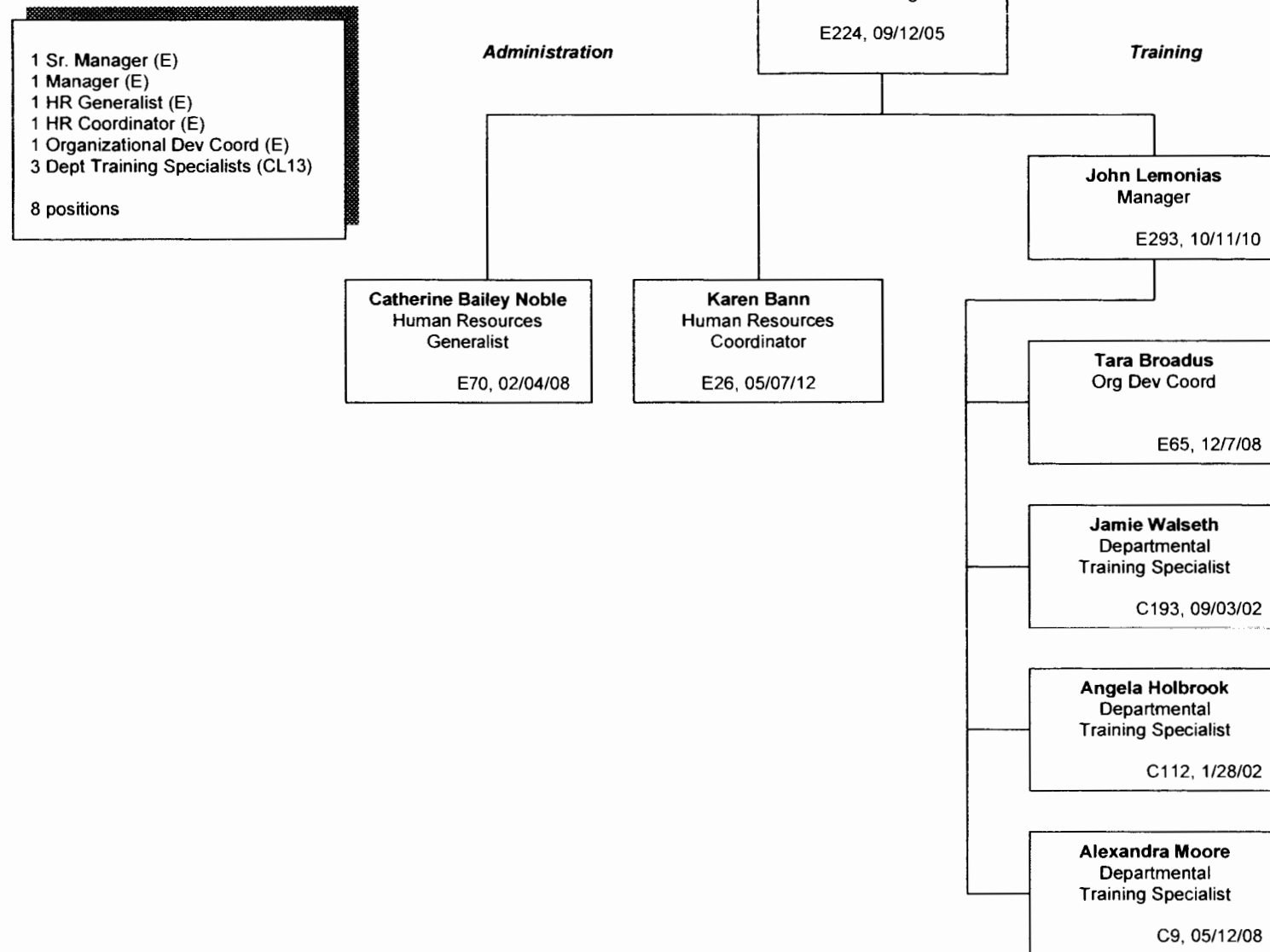
Gregory Lepper
Customer Service
Technician 2
C277, 03/10/08

Debra Swetay
Customer Service
Technician 2
C270, 11/25/02

Brittany Campbell
Customer Service
Technician 2
C21, 07/23/12

VACANT
Lead Tax Technician
C88,

Human Resources



Processing Operations (Pro-Ops)

1 Deputy (E)
1 Branch Manager (E)
1 Asst Branch Manager (E)
1 Admin Asst (E)
4 Supervisors (CL16)
4 Lead Tax Tech (13)
18 Sr. Tax Tech (12)
3 Cust ServTech 2
1 Cust Serv Tech 1
1 Property/Stores Clerk III (10)
35 Positions

Lori Dombrowski
Deputy
Processing Ops &
Tax Ops
E27, 03/13/00

Sherrie Jennings
Branch Manager
E210, 11/19/90

Geoff Giaquinto
Asst Branch Mgr
E76, 07/27/03

Rachel Panter
Admin Assistant
E47, 9/10/12

Dan Monefeldt
Supervisor
C90, 11/04/02

Mark Gundel
Lead Tax Technician
C80, 02/14/11

Doris Chartrand
Sr. Tax Technician
C38, 04/27/87

Amy McCormick
Sr. Tax Technician
C135, 02/26/07

Estella Balkissoon
Sr. Tax Technician
C230, 04/30/07

Jennifer Gibbs
Sr. Tax Technician
C11, 02/22/10

Melanie Goss
Sr. Tax Technician
C56, 05/11/10

Dawn Teabout
Supervisor
C37, 07/05/05

Christine Frangipane
Lead Tax Technician
C211, 06/15/98

Caroline Franklin
Sr. Tax Technician
C290, 06/26/00

Jean Koss
Sr. Tax Technician
C60, 01/09/06

Cindy Fisher
Sr. Tax Technician
C82, 11/09/09

Kelly King
Sr. Tax Technician
C42, 05/24/10

Tieisha McCluster
Sr. Tax Technician
C57, 06/13/11

VACANT
Cust ServTech 1
C272,

Cissy May
Supervisor
C73, 04/24/00

James Speiser
Lead Tax Technician
C128, 07/21/97

Velma Williams
Sr. Tax Technician
C144, 11/24/97

Maurisa Bussy
Sr. Tax Technician
C147, 11/04/02

Victoria Thiel
Sr. Tax Technician
C28, 09/12/05

Robert Carlson
Sr. Tax Technician
C64, 07/09/12

Elizabeth Knapp
Cust ServTech 2
C274, 4/14/08

Tony Lebron
Prop Stores Clerk III
C162, 07/20/98

Inthasone Lo
Supervisor
C75, 10/27/03

Tammy Morano
Lead Tax Technician
C191, 11/15/04

Diane Kellogg
Sr. Tax Technician
C208, 01/09/95

Shelly DeMillon
Sr. Tax Technician
C12, 02/13/95

Krista Payne
Sr. Tax Technician
C115, 08/14/00

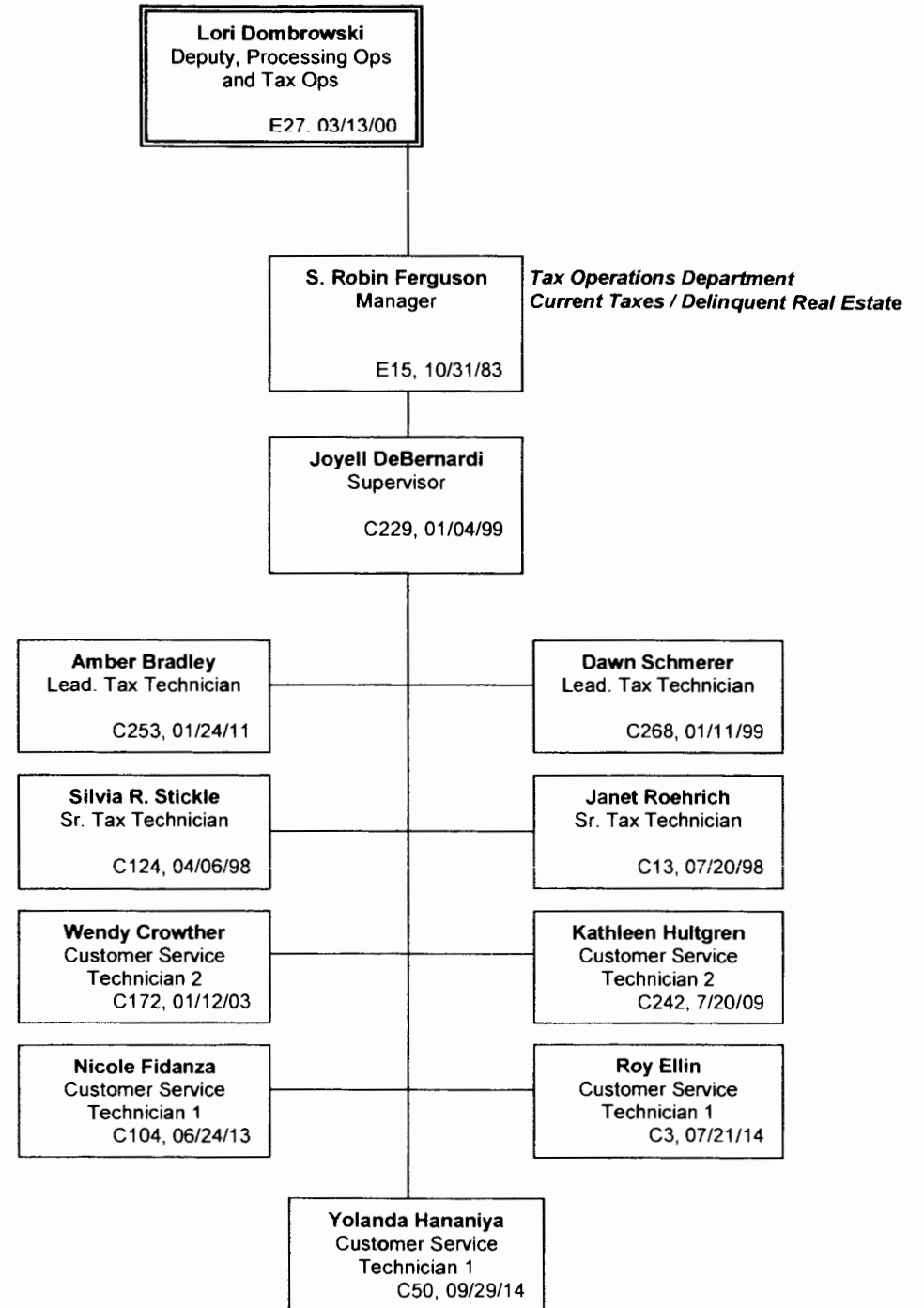
Evelyn Rivera
Sr. Tax Technician
C152, 08/20/01

Nettie Woods
Cust ServTech 2
C95, 09/02/97

Mark Deveau
Cust ServTech 2
C168, 01/24/00

Tax Operations (Tax Ops)

Deputy (E) duplicate
 1 Manager (E)
 1 Supervisor (CL16)
 2 Lead Tax Technician (13)
 2 Sr. Tax Technician (12)
 2 Customer Service Technician 2 (10)
 3 Customer Service Technician (9)
 11 positions



Technology Services

1 Sr. Manager (E)
1 Manager (E)
9 Mgmt Info Coordinator (E)

11 positions

John Boscarino
Sr. Manager

E228, 04/25/11

Branch Support Services

Business Support Services

Lisa K. Gentry
Management Information
Coordinator

E197, 10/15/01

Robert A. Price
Management Information
Coordinator

E2, 06/27/04

Angela Labiak
Management Information
Coordinator

E20, 10/17/05

Jeff Schaefer
Management Information
Coordinator

E201, 08/28/06

Mason Parianous
Management Information
Coordinator

E137, 10/13/14

Nick Fatolitis
Manager

E227, 04/09/01

Mona Kaushal
Management Information
Coordinator

E30, 1/22/07

Michael Schwaid
Management Information
Coordinator

E34, 03/30/09

Bill Barrett
Management Information
Coordinator

E32, 05/16/11

Marcia McCraney
Management Information
Coordinator

E83, 07/22/02

SCHEDULE IA

TAX COLLECTOR, PINELLAS COUNTY
2015 - 2016 Fiscal Year

PINELLAS COUNTY		DETAIL OF PERSONAL SERVICES					SCHEDULE IA
OBJECT CODE	ACTUAL EXPENDITURES 2013 - 14	APPROVED BUDGET 2014 - 15	ACTUAL EXPENDITURES 06/30/15	REQUEST 2015 - 16	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES:							
11 OFFICIAL	155,078	155,633	112,141	155,633	-		
12 EMPLOYEES (REGULAR)	10,420,331	11,285,721	7,661,855	11,904,736	619,015	5.5%	
13 EMPLOYEES (TEMPORARY)	-	-	-	-	-		-
14 OVERTIME	77,305	72,350	60,346	66,950	(5,400)	-7.5%	
15 SPECIAL PAY	182,476	172,090	151,969	129,781	(42,309)	-24.6%	
21 FICA							
2152 REGULAR	793,320	883,183	580,199	932,178	48,995	5.5%	
2152 OTHER	-	-	-	-	-		
22 RETIREMENT							
2251 OFFICIAL 42.27%	55,604	67,296	48,490	65,786	(1,510)	-2.2%	
2252 EMPLOYEE 7.26%	659,696	736,440	517,218	779,230	42,790	5.8%	
2253 SMS/SES 21.43%	118,883	148,590	101,095	114,070	(34,520)	-23.2%	
2254 DROP 12.88%	90,542	76,250	66,810	107,660	31,410	41.2%	
23 LIFE & HEALTH INSURANCE	3,526,534	3,935,100	2,883,678	4,313,830	378,730	9.6%	
24 WORKER'S COMPENSATION	4,487	71,679	53,759	8,598	(63,081)	-88.0%	
25 UNEMPLOYMENT COMP.	13,986	10,000	9,242	15,000	5,000	50.0%	
TOTAL PERSONAL SERVICES	16,098,241	17,614,332	12,246,800	18,593,452	979,120	5.6%	

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col (5) - (3)

Col (6) / (3)

EMPLOYEE CERTIFICATION WORKSHEET

Pinellas County

CURRENT DESIGNATIONS (2014 - 2015)

POS. NO.	POSITION TITLE	EMPLOYEE NAME	DATE	ANNUAL AMOUNT
266	Deputy Tax Collector	Battany, Jim		
182	Mgmt Analyst	Beem, Melissa		
39	Executive Assistant	Blanco, Susie		
228	Senior Manager	Boscarino, John		
233	Mgmt Analyst	Broadus, Jerry		
71	Tax Col Supv	Brown, Belinda (Warbrick)		
262	Branch Manager	Burleson, Mary		
64	Branch Manager	Carlson, Patti		
221	Asst Branch Manager	Davis, Alisande		
229	Tax Col Supv	DeBernardi, Joy		
224	Senior Manager	DiGennaro, Rose		
27	Deputy Tax Collector	Dombrowski, Lori		
74	Tax Col Supv	Douglas, Annette		
192	Tax Col Supv	Dwyer, Susan		
40	Deputy Tax Collector	Farber, Steve		
227	Manager	Fatolitis, Nick		
15	Manager	Ferguson, Robin		
17	Audit Supt Spec	Gramley, Betty		
210	Branch Manager	Jennings (Boucher), Sherrie		
29	Accountant 2	Jeroski, Jill		
293	Manager	Lemonias, John		
126	Proj Coord	Lillico, Stephanie		
75	Tax Col Supv	Lo, Inthasone		
102	Tax Col Supv	Long (Peach), Michelle		
237	Proj Coord	McCarthy, Cathy		
83	Mgmt Info Coord	McCraney, Marcy		
198	Asst Branch Manager	McGhee, Donna		
187	Tax Col Supv	Rowe, Martha		
63	Branch Manager	Rowe, Ken		
268	Ld Tax Tech	Schmerer (Charles), Dawn		
212	Manager	Smith, Charlene		
10	Accountant 2	Stephenson, Donna		
209	Chf Tour Dev Tax Aud	Sullivan, Erin		
294	Asst Branch Manager	Sutherlin-Havelka, Vickie		
189	Chief Deputy Tax Collector	Thomas, Charles		
105	Branch Manager	Tierney, Debbie		
99	Tax Col Supv	Ware, Jackie		

TOTAL CURRENT DESIGNATIONS

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NEW DENOMINATIONS 2012-2013

[illegible]

TOTAL NEW DESIGNATIONS

1

TOTAL CURRENT AND NEW DESIGNATIONS

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RISK MANAGEMENT - DEPARTMENTAL COST PLAN, FY 2014

Summary Page: 6

Allocated Costs by Department
Consolidated

	PROP APPRAISER	SUP ELECTIONS	TAX COLLECTOR	SHERIFF	DEPT CORRECT	COURT LAW LIB	COURT JUDICIAL
Central Service Departments							
CTY INDIRECT							
RISK MGMT ADM	17,341	4,652	37,784	327,787		141	5,816
WORKERS' COMP	41,848	11,045	8,479	4,389,751			1,045
GENERAL LIAB	7,636	2,048	20,599	144,334		63	2,561
OTHER INS I	2,481	1,040	5,407	329,942		20	832
OTHER INS II	236	63	2,257	19,658		2	79
PROPERTY I	17,110	32,646	24,280	54,812		3,326	64,540
PROPERTY II	60	2,587	339	32,463	2,036	2,092	289,940
PROPERTY III	329	223	250				5
VEHICLE LIAB	7,864	333	879	177,090			
Total Allocated	94,905	54,637	100,274	5,475,837	2,036	5,644	364,818

	PUB DEFENDER	STATE ATTORNEY	BTS ADMIN	CONS LIC BOARD	HR HUM RESOURC	HR EMP BENEFIT	OHR HUM RIGHTS
Central Service Departments							
CTY INDIRECT							
RISK MGMT ADM			23,122	1,550	43,450	141	1,410
WORKERS' COMP			54,334	121	486		121
GENERAL LIAB			18,886	683	2,067	63	1,013
OTHER INS I			3,309	222	649	20	202
OTHER INS II			108,560	6,856	62	2	19
PROPERTY I	497	1,418	42,605		25,524		3,461
PROPERTY II	78,827	120,364	548				
PROPERTY III			228	65			
VEHICLE LIAB			941	209			
Total Allocated	79,324	121,782	252,533	9,706	72,238	226	6,226

Steve Farber

From: Lupiani, Barry D <blupiani@co.pinellas.fl.us>
Sent: Thursday, July 23, 2015 11:23 AM
To: Steve Farber
Subject: RE: Risk
Attachments: pages from Risk plan.pdf

Steve,

Here is the detail for the Risk charges. I've also attached a couple of pages from the cost plan that show the first column of numbers and explain how the various costs are allocated to the departments and agencies.

FY16 Risk Management Cost Allocation
Tax Collector

	FY14 Cost Allocation Plan (a)	Adjustment 1.4% (b)	FY16 Risk Mgmt Cost Allocation
Workers Compensation	8,479	119	8,598
General Liability	20,599	288	20,887
Other Insurance	7,664	107	7,771
Property Insurance	24,869	348	25,217
Vehicle Liability	879	12	891
Risk Management			
Admin	37,784	529	38,313
Total	100,274	1,404	101,678
		rounded amount	101,670

- a) FY14 actual costs form the basis for allocations.
- b) Adjustment factor is applied to support cost of providing services in FY16.

Let me know if you need anything else.

Barry Lupiani
Pinellas County Office of Management and Budget
(727) 464-4586
blupiani@pinellascounty.org
All government correspondence is subject to the public records law.

From: Steve Farber [<mailto:Sfarber@taxcollect.com>]
Sent: Tuesday, July 21, 2015 9:55 AM
To: Lupiani, Barry D
Subject: Risk

Barry,



FLORIDA

Executive
Director
Marshall Stranburg

June 26, 2015

MEMORANDUM

TO: All County Fee Officer Tax Collectors

FROM: Property Tax Oversight Program

SUBJECT: Budget Update

As you prepare for your August 1st budget submission, please refer to the information listed in this document to assist you with your budget preparation. Budget Forms and workbooks are posted on our website and can be found at <http://dor.myflorida.com/dor/property/cofficials/>

The Legislature did not adopt pay raises for State Employees, and did not change state employee health insurance or employee retirement contribution rates.

Senate Bill 2512A provides new employer retirement contribution rates for fiscal year 2015-16 as listed below.

SB2512A- Enrolled

Retirement Class	Contribution Rate	Unfunded Actuarial Liability	Admin. Fee	HIS Subsidy	Total Employer Contribution Rate Effective 7/1/15	Employee Contribution	Total Contribution Submitted to Retirement
Regular Employee	2.91%	2.65%	0.04%	1.66%	7.26%	3.00%	10.26%
SMS	4.32%	15.41%	0.04%	1.66%	21.43%	3.00%	24.43%
County Official	8.48%	32.09%	0.04%	1.66%	42.27%	3.00%	45.27%
DROP	4.10%	7.12%	0.00%	1.66%	12.88%	0.00%	12.88%

If you have any questions, please contact Cathy Galavis at (850) 617-8845.

cc: Board of County Commissioners

Child Support – Ann Coffin, Director • General Tax Administration – Maria Johnson, Director
Property Tax Oversight – Sue Harlan, Interim Director • Information Services – Damu Kuttikrishnan, Director

<http://dor.myflorida.com/dor/>
Florida Department of Revenue
Tallahassee, Florida 32399-0100

SCHEDULE II

TAX COLLECTOR, PINELLAS COUNTY
2015 - 2016 Fiscal Year

PINELLAS COUNTY		DETAIL OF OPERATING EXPENSES					SCHEDULE II
							Page 1 of 2
OBJECT CODE	ACTUAL EXPENDITURES 2013 - 14	APPROVED BUDGET 2014 - 15	ACTUAL EXPENDITURES 06/30/15	REQUEST 2015 - 16	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	-	-	-	-	-		
3154 LEGAL	508	5,000	600	6,400	1,400	28.0%	
3159 OTHER	-	-	-	-	-		
32 ACCOUNTING & AUDITING	18,900	25,000	18,900	20,000	(5,000)	-20.0%	
33 COURT REPORTER	200	350	-	350	-		
34 OTHER CONTRACTUAL	109,757	182,390	74,893	166,100	(16,290)	-8.9%	
40 TRAVEL	64,918	98,910	38,773	143,210	44,300	44.8%	
41 COMMUNICATIONS	32,402	27,360	24,665	27,360	-		
42 TRANSPORTATION							
4251 POSTAGE	412,454	404,430	469,970	597,700	193,270	47.8%	
4252 FREIGHT	5,943	7,610	5,866	15,470	7,860	103.3%	
43 UTILITIES	108,842	131,540	68,429	112,991	(18,549)	-14.1%	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	23,973	26,520	17,550	25,390	(1,130)	-4.3%	
4452 VEHICLES	10,330	10,330	7,747	10,330	-		
4453 OFFICE SPACE	1,123,143	1,176,000	960,160	1,196,000	20,000	1.7%	
4454 E.D.P.	-	-	-	-	-		
45 INSURANCE & SURETY	91,003	90,431	67,823	93,079	2,648	2.9%	

TAX COLLECTOR, PINELLAS COUNTY
2015 - 2016 Fiscal Year

PINELLAS COUNTY

DETAIL OF OPERATING EXPENSES (CON'T)

SCHEDULE II

Page 2 of 2

OBJECT CODE (1)	ACTUAL EXPENDITURES 2013 - 14 (2)	APPROVED BUDGET 2014 - 15 (3)	ACTUAL EXPENDITURES 06/30/15 (4)	REQUEST 2015 - 16 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16 (7)
					AMOUNT (6)	% (6a)	
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	78,526	99,300	79,699	88,620	(10,680)	-10.8%	
4652 VEHICLES	9,316	9,880	4,336	8,080	(1,800)	-18.2%	
4653 OFFICE SPACE	32,413	2,010	7,250	4,100	2,090	104.0%	
4654 E.D.P.	697,050	775,150	720,255	839,610	64,460	8.3%	
47 PRINTING & BINDING	128,137	125,150	96,979	139,820	14,670	11.7%	
48 PROMOTIONAL	3,858	7,550	5,524	7,580	30	0.4%	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	22,584	20,000	23,264	20,000	-		
4959 OTHER	37,649	6,000	10,211	6,400	400	6.7%	
51 OFFICE SUPPLIES	91,724	170,030	60,939	133,330	(36,700)	-21.6%	
52 OPERATING SUPPLIES	59,001	99,390	47,353	53,700	(45,690)	-46.0%	
54 BOOKS & PUBLICATIONS							
5451 BOOKS	347	120	261	-	(120)		
5452 SUBSCRIPTIONS	10,388	20,650	22,364	10,950	(9,700)	-47.0%	
5453 EDUCATION	35,640	79,440	23,850	90,300	10,860	13.7%	
5454 DUES/MEMBERSHIPS	8,213	9,060	10,224	12,060	3,000	33.1%	
TOTAL OPERATING EXPENSES	3,217,217	3,609,601	2,867,885	3,828,930	219,329	6.1%	

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col (5) - (3)

Col (6) / (3)

WORKSHEETS

LOCATION: Pinellas County Tax Collector

FIELD AND ADMINISTRATIVE TRAVEL WITHIN PINELLAS COUNTY

FIELD TRAVEL: *Field Deputy travel.*

Total Field & Administrative Travel Within Pinellas County - Class C	4,450
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TRAVEL WITHIN PINELLAS COUNTY - DAY TRIPS ONLY

SCHOOLS/CLASSES:

Total Miscellaneous Travel <i>Within</i> Pinellas County - Class C	32,340
--	--------

TRAVEL OUTSIDE PINELLAS COUNTY - DAY TRIPS ONLY (no Overnight Stay)

SCHOOLS/CONFERENCES:

Total Miscellaneous Travel Outside Pinellas County - Class C	9,720	4,280	14,000
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TOTAL CLASS C	45,510	4,280	50,790
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**TRAVEL
2016 Budget**

LOCATION: Pinellas County Tax Collector

TRAVEL OUTSIDE PINELLAS COUNTY (W/IN OVERNIGHT STAY)

SCHOOLS/CONFERENCES:

Sponsor	City	No. Attending	No. of Nights	Personal Vehicles	Total miles (approx.)	\$0.675 Mileage	\$120 Lodging	\$60 Meals	Total
AAMVA - Region II @ \$240/night	Louisville, KY	3	4	3	310	180	2,880	700	3,760
Certified Public Manager - CPM	Various								
CFCA - Sunday thru Thursday	Tallahassee	14	5	14	6,570	3,780	8,400	3,500	15,680
CFCA - Sunday thru Thursday	Orlando								
DMV / DL Coalition Combined Meeting	Various								
Sterling Examiners - external	Various	5	5	5	900	520	2,880	1,200	4,600
EFS Coalition	Various	3	4	2	210	120	1,320	550	1,990
FGCA	Various								
FGFOA	TBD	1	5	1	170	100	600	250	950
Ford & Harrison	Various								
FTDA Conference	Orlando	5	3	5	900	520	1,800	750	3,070
GFOA	Toronto	2	5				1,200	500	1,700
Mobile Home Coalition	Various	1	3	1	170	100	360	150	610
SHRM - HR Generalist Program	Orlando	1	4	4	710	410	480	200	1,090
SHRM - Strategic Human Resources	Orlando	1	5	1	170	100	600	250	950
Sterling Conference	Orlando	14	4	14	2,520	1,450	6,720	2,800	10,970
Tax Coalition	Orlando								
Tax Collector Fall Conference	Orlando	18	4	17	3,040	1,750	8,760	3,650	14,160
Tax Collector Legislative Meetings	Tallahassee	3	7	3	1,410	810	2,400	1,000	4,210
Tax Collector Spring Conference	Orlando	1	5	1	170	100	600	250	950
Grant Street / TaxSys Users Group	Orlando	16	3	12	2,160	1,240	6,000	2,500	9,740
HR Florida Conference	Orlando	1	3	1	170	100	360	150	610
Gartner Group Symposium	Orlando	1	4	1	170	100	480	200	780
RTL User Group	TBD	2	1	2	100	120	240	100	460
IT Coalition Fall Conference	Naples								
Florida Public Relations Assc Conf	TBD	1	2	1	100	60	240	100	400
PMP	TBD								
FGTC (FL Govt Tech Conf)	Tallahassee	1	2	1	470	270	240	100	610
RTL User Group	TBD	3	2	2	100	120	720	300	1,140
IT Coalition	TBD	2	1	1	100	60	240	100	400
FLIGSA	Naples	2	3	2	180	210	720	300	1,230
RTL Admin Training	TBD	5	2	5	100	290	1,200	500	1,990
Grant Street User Group	Naples	4	3	3	100	180	1,440	600	2,220
FGTC (Fla Govt Technology Conf)	Tallahassee								
FDGS(Fla Digital Gov't Summit)	Tallahassee	1	2	1	470	270	240	100	610
Sterling Conference Banquet	Orlando	4	1	4	180	410	480	200	1,090
Sterling Board of Directors Committee	Tallahassee	1	6	1	2,820	1,620	720	300	2,640
Sterling Examiner Consensus Mtgs	TBD	3	2	3	400	690	720	300	1,710
Total Class A						15,680	53,040	21,600	90,320

AIRFARE/RENTAL CAR:

Method of Travel	Destination City	Cost	Number	Total
Airfare	Louisville - AAMVA Diane, Carlos, Jim	300	3	900
Airfare	Toronto - GFOA Carlos, Steve	1,200	2	1,200

RECAP

	Mileage	Lodging	Meals	Airfare	Car Rental	Total
Total Class A	15,680	53,040	21,600	2,100		92,420
Total Class C	46,510		4,280			50,790
Total Request	62,190	53,040	25,880	2,100		143,210

POSTAGE 2016 Budget

LOCATION:

Pinellas County Tax Collector

Type of Mail	Number of Items	Postage Rate	Total
MASS MAILINGS			
TAXES			
Tax Notices - Real Property	444,100	0.340	151,000
Tax Notices - Personal Property			
Reminder Notices - Real Property	50,000	0.340	17,000
Reminder Notices - Personal Property			
Informational Notice to Mortgagee			
Warning letters	4,100	0.340	1,400
TAGS AND REGISTRATIONS			
Motor Vehicles and Boats (combined)	650,000	0.360	234,000
License plates	60,000	3.000	180,000
OTHER: (Specify type)			
Delinquent Personal Property	4,400	1.000	4,400
Delinquent Real Estate	5,500	1.000	5,500
Installments	52,900	0.350	18,500
Delinquent - Certified - Bankruptcy			
Tourist Development - Annual mailing	1,500	1.350	2,100
Delinquent - Certified - Current Tax Roll			
TOTAL MASS MAILINGS			613,900
GENERAL CORRESPONDENCE			
Tourist Development mailings (Reg/Cert)			
Installment Payment Acknowledgements			
Bankruptcy mailings	1,000	0.500	500
Delinquent Tangible Personal Property	500	0.500	250
Tourist Development Tax Returns			
Daily mailings (regular and certified) - All mail	275,000	0.460	126,500
Certified Mobile Home Mailings	100	5.500	550
TOTAL GENERAL CORRESPONDENCE			127,800
Less: Reimbursements (Tax Billings)			151,000
TOTAL POSTAGE - Acct. 5425100			590,700
Business Reply prepaid - Comment cards	Acct. 5425102		7,000
TOTAL POSTAGE Request			597,700

<div style="text-align: center;"> EDUCATION 2016 Budget Pinellas County Tax Collector </div>					
LOCATION:					
SCHOOLS					
Sponsor	City	Tuition	Texts	Number Attending	Total
Certified Public Manager (CPM - No cost to PCTC)	Various locations			6	
CFCA Class	Various locations	600		14	8,400
CFCA Class (On-line Class)	On-line				
College courses	On-line	1,500		2	3,000
Exchange 2010	Tampa				
Ford & Harrison	Orlando				
Microsoft	Various locations				
Share Point 2010	Tampa	600		2	1,200
SHRM eLearning Courses	Various locations	150		4	600
St. Petersburg College	On-line				
Technology Services Support	Various locations	500		2	1,000
Adobe Creative Training	Various locations	2,250		1	2,250
TOTAL SCHOOLS				31	16,450
WORKSHOPS					
Sponsor	City	Tuition	Texts	Number Attending	Total
IT Coalition	TBD	20		2	40
Mobile Home Coalition	Various locations	-			
RTL Admin Training	Various locations	100		5	500
Sterling - in house	Clearwater	-			
Six Sigma Training	Various locations	250		20	5,000
TOTAL WORKSHOPS				27	5,540
CONFERENCES AND SEMINARS					
Sponsor	City	Tuition	Texts	Number Attending	Total
AAMVA	Louisville, KY	400	900	3	2,100
FGCA - FL Government Communication Assoc.	TBD	-			
FGFOA - FL Government Finance Officers Assoc.	Orlando	400		1	400
FGTC (Fla Govt Tech Conf)	Tallahassee	20		1	20
FLGISA	Altamonte Springs	20		2	40
GFOA Conference	Toronto, Canada	500		2	1,000
Grant Street User Group	TBD	150		15	2,250
HR Florida Conference	Orlando	600	1,000	2	2,200
National Seminars Group	TBD	-			
On The Cutting Edge - SHRMA Conference	St. Petersburg	60		1	60
PMP Chapter	TBD	-			
PMP Conference	TBD	-			
RTL User Group	TBD	20		7	140
SHRM HR - Generalist Seminars	Tampa	300		3	900
SHRM Strategic HR: Delivering Business Results	Orlando	150		1	150
Sterling Conference	Orlando	800		10	8,000
Tax Collector Conference - Fall conference - Staff	Orlando	300		18	5,400
Tax Collector Conference - Spring session - Collector	TBD	400		1	400
TaxSys User Group Meeting	TBD	20		10	200
Tech Sherpas - Sharepoint 2010 End User Level-II	Tampa	990		1	990
Tourist Development Conference	Orlando	200		5	1,000
Public Relations Society of America Conference	TBD	-			
TOTAL CONFERENCES AND SEMINARS				37	25,250
OTHER					
Sponsor	City	Annual Tuition	Texts	Number Attending	Total
DMV / DL Coalition Combined Meeting	TBD	40		61	2,440
Florida Public Relations Association Annual Conference	TBD	800		1	800
Florida Public Relations Association Monthly Meetings	Tampa / St. Pete	-			
Gartner Group Symposium	Orlando	3,000		1	3,000
Implementing and Administering MS Project 2010	Tampa	-			
IT Coalition	TBD	-			
Lynda.com	On-line	380		1	380
PowerShell Training	TBD	3,000		1	3,000
Public Relations Society of America monthly meetings	Tampa/St. Pete	300		1	300
SharePoint Developer	TBD	3,000		1	3,000
SQL 2012 Administrator	TBD	-			
Sterling Examiner	Tampa	1,300		4	5,200
Sterling Leadership	Tampa	2,200		3	6,600
Strategic Planning certification	Tampa	-			
System Center	TBD	3,000		1	3,000
Updating SQL Server 2005 Skills to SQL Server 2008	TBD	40		1	40
Sterling site visit fee - Sustainability Award	TBD	7,000		1	7,000
Video Resource Network (VRN)	TBD	5,000		1	5,000
TOTAL OTHER				78	39,760
OTHER EDUCATIONAL EXPENSES (SPECIFY)					Enter Total
HR Florida Conference	Orlando				1,000
Sterling Banquet Tickets	Orlando			14	2,300
TOTAL EDUCATIONAL EXPENSES					90,300

CONTRACT WORKSHEET
Pinellas County

FY 2015 - 16

OBJECT CODE	VENDOR NAME	PURPOSE OF CONTRACT	ANNUAL AMOUNT
4654	Grant Street	TaxSys	675,350
4654	Dresser	Payroll	8,610
4654	Great Plains	Accounting program	14,000
4654	CoCo	Appointment system	13,000
4654	Active Strategy	Measurement system	8,500
4654	CDW	Application maintenance	22,900
4654	Dell	Virtual Appliance	2,000
4654	Digicert	Domain certificate	1,000
4654	Go Daddy	Taxcollect domain	2,000
4654	DNS Made Easy	Taxcollect domain	50
4654	Microsoft	Premier support	15,000
4654	RT Lawrence	NCR support	26,470
4654	Scripting Outpost	Script studio	600
4654	SHI	Technet subscription	850
4654	Q Flow	Queuing system	24,240
4654	Captricity	Comment Card Processor	17,160
4654	Zoho Corp	Service Desk	6,000
4654	WP Engine	Web site host	1,050
4654	Site 24/7	System monitoring service	600
4654	Server mania	Web site host - backup	120
4654	Amazon Prime	Amazon orders	110
GRAND TOTAL			839,610

SCHEDULE III

TAX COLLECTOR, PINELLAS COUNTY
2015 - 2016 Fiscal Year

PINELLAS COUNTY		DETAIL OF OPERATING CAPITAL OUTLAY					SCHEDULE III
OBJECT CODE	ACTUAL EXPENDITURES 2013 - 14	APPROVED BUDGET 2014 - 15	ACTUAL EXPENDITURES 06/30/15	REQUEST 2015 - 16	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P. EQUIPMENT	19,684	31,000	30,368	23,000	(8,000)	-25.8%	
6452 OFFICE FURNITURE	-	-	-	2,800	2,800		
6453 OFFICE EQUIPMENT	79,524	84,930	20,060	63,820	(21,110)	-24.9%	-
6454 VEHICLES	-	-	-	-	-		
66 BOOKS	-	-	-	-	-		
68 INTANGIBLE ASSETS (Software)	6,880	46,960	-	-	(46,960)		
TOTAL CAPITAL OUTLAY	106,088	162,890	50,428	89,620	(73,270)	-45.0%	
	Post this total to Col. (2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A	Col (5) - (3)	Col (6) / (3)	

TAX COLLECTOR, PINELLAS COUNTY
2015 - 2016 Fiscal Year

**OPERATING CAPITAL OUTLAY
DETAIL OF EQUIPMENT REQUESTED
INSTALLMENT PURCHASES**

ITEM	TOTAL CONTRACT PRICE	MONTH AND YEAR PURCHASED	LENGTH OF CONTRACT	Request 2015 - 16
	-		-	
	-		-	
	-		-	
Subtotal Installment Office Equipment				

OTHER CAPITAL ITEMS

ITEM	LOCATION	UNIT PRICE	QUANTITY	REPLACE	NEW	Request 2015 - 16
Video monitoring	Pro Ops	4,820	1	X		4,820
						-
						-
						-
Awning	MCSC	20,000	1		X	20,000
Security cameras	MCSC, Tech Svcs	2,000	6		X	12,000
High speed document scanner	Personnel	2,000	1		X	2,000
Postage machine	Pro Ops	25,000	1	X		25,000
Subtotal Office Equipment						63,820
Tag racks	Pro Ops	1,400	2		X	2,800
						-
						-
						-
						-
						-
Subtotal Office Furniture						2,800
Laptop - Admin	Administration	3,500	1		X	3,500
SAN /DELL Addition	Tech Services	11,000	1		X	11,000
SQL Server	Tech Services	8,500	1	X		8,500
		-				-
		-				-
	Tech Services	-				-
		-				-
		-				-
Subtotal Computer Equipment						23,000
		-				-
		-				-
		-				-
		-				-
		-				-
Subtotal Computer Software		-				-
		-				-
		-				-
Grand Total						89,620

DATA PROCESSING JUSTIFICATION

DATA PROCESSING PURCHASE

JUSTIFICATION

Pinellas

COUNTY

Item	ITEM REQUESTED	NUMBER REQUESTED	Replace/ New	MAKE AND MODEL NUMBER	LENGTH OF PAYMENT SCHEDULE	COST FOR FISCAL YEAR 2015 - 2016	FULL COST
1	Laptop - Admin	1	New	TBD		3,500	3,500
2	SAN /DELL Addition	1	Replace	Dell Compellent SC220		11,000	11,000
3	SQL Server	1	Replace	Dell PowerEdge R730		8,500	8,500
4							
5							
6							
7							
8							
	Total						23,000

Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT _____

ADDITIONAL EQUIPMENT _____

Item	STATEMENT OF NEED: To include but not limited to age, condition, response time, etc. of existing equipment.
1	For Communications Manager for Public Information Coalition meetings.
2	Replaces a seven (7) year old NETAPP SAN.
3	Replaces three (3) out of date servers.
4	
5	
6	
7	
8	
	HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

NOTE: A three year comprehensive plan should be submitted for continuation of, or updates to systems being purchased or previously purchased by your office. This includes co-owned with another office in your county. This plan should include initial equipment, year of acquisition and a proposed schedule by year of enhancements to be reflected in future budgets.

VEHICLE INVENTORY

2

Pinellas County Tax Collector Vehicle Inventory Form 2015 - 16

[illegible]

EXHIBIT B

EXHIBIT B

[illegible]

**STATEMENT OF COMMISSIONS AND EXPENDITURES
PINELLAS COUNTY**

EXHIBIT B

DESCRIPTION	ACTUAL 10/01/13 - 09/30/14	ACTUAL 10/01/14 - 06/30/15	ESTIMATED 07/01/15- 09/30/15	TOTAL 2014 - 2015	ESTIMATED 2015 - 2016
(1)	(2)	(3)	(3A)	(3B)	(4)
BCC - General Fund	15,227,700	15,960,852	877,994	16,838,846	6,603,530
BCC - School Board					10,789,760
County Wide	15,227,700	15,960,852	877,994	16,838,846	17,393,290
BCC - General Fund - MSTU	583,328	613,589	33,753	647,342	660,890
County General Fund	15,811,027	16,574,440	911,747	17,486,188	18,054,180
Subtotal	15,811,027	16,574,440	911,747	17,486,188	18,054,180
BCC - Feather Sound Comm Svcs	2,566	2,727	150	2,877	2,930
BCC - Unincorporated Surface Water	244,485	278,357	15,312	293,670	291,680
BCC - Fire District - Bellair Bluffs	10,405	10,926	601	11,527	11,750
BCC - Fire District - Clearwater	53,745	57,688	3,173	60,862	62,820
BCC - Fire District - Dunedin	21,365	18,335	1,009	19,344	20,030
BCC - Fire District - Gandy	3,104	3,385	186	3,572	3,650
BCC - Fire District - Largo	37,021	39,602	2,178	41,780	42,200
BCC - Fire District - Pinellas Park	16,650	17,101	941	18,042	18,000
BCC - Fire District - Safety Harbor	4,861	5,100	281	5,381	5,470
BCC - Fire District - Tarpon Springs	8,800	9,186	505	9,692	9,900
BCC - Fire District - Seminole	83,348	88,590	4,873	93,464	96,800
BCC - Fire District - Highpoint	35,530	37,223	2,048	39,271	39,040
BCC - Fire District - Tierra Verde	29,070	30,500	1,678	32,178	33,030
BCC - Fire District - South Pasadena	2,364	2,484	137	2,621	2,720
Total Fire Districts	306,263	320,122	17,610	337,732	345,410
BCC - East Lake Library Svc	11,370	12,037	662	12,699	12,800
BCC - East Lake Recreation Svc	-	12,016	661	12,677	12,800
BCC - Palm Harbor Recreation & Lib	31,785	33,580	1,847	35,428	36,200
BCC - Library Co-Op MSTU	86,769	90,899	5,000	95,900	94,490
Subtotal	129,924	148,533	8,171	156,704	156,290
BCC - Health Fund	67,794	71,913	3,956	75,869	92,690
BCC - Lealman Solid Waste	22,479	22,342	1,229	23,570	23,090
BCC - Tourist Development Tax	483,405	323,645	219,225	542,870	534,050
BCC - Emergency Medical Services	924,003	984,159	54,138	1,038,296	1,065,830
BCC - Street Lighting Districts	24,458	28,412	1,563	29,975	25,300
Total County	18,016,403	18,754,650	1,233,101	19,987,751	20,591,450

**STATEMENT OF COMMISSIONS AND EXPENDITURES
PINELLAS COUNTY**

EXHIBIT B

DESCRIPTION	ACTUAL 10/01/13 - 09/30/14	ACTUAL 10/01/14 - 06/30/15	ESTIMATED 07/01/15- 09/30/15	TOTAL 2014 - 2015	ESTIMATED 2015 - 2016
(1)	(2)	(3)	(3A)	(3B)	(4)
Pinellas Suncoast Fire and Rescue District	69,721	70,096	3,856	73,952	72,600
Palm Harbor Special Fire District	127,146	134,333	7,390	141,723	144,740
Pinellas Park Water Management	65,516	69,087	3,800	72,888	74,880
Clearwater Downtown Development Board	4,971	5,268	290	5,558	5,660
Pinellas County Planning Council	17,429	18,495	1,017	19,513	19,990
				-	
Tax Sale Commission (5%)	1,403,749	1,422,184		1,422,184	1,403,750
Tax Redemption Commission	6,265	1,583	5,000	6,583	8,590
Tax Redemption Fees	171,153	105,914		105,914	199,770
Tax - NSF Fees	8,430	11,035	3,678	14,713	10,000
MV - NSF Fees	18,347	10,198	3,399	13,597	10,000
Interest Earned - Agency Fund	215	106	35	141	210
Interest Earned - Investments	139	59	20	78	-
Other Misc Rev - Advertising Costs Tax Sale	37,410	35,705	25,000	60,705	38,910
Other Misc Rev - Costs	12,411	7,935	10,000	17,935	12,910
Other Revenue	14,507	69,632	23,211	92,842	15,090
DOR Delinq Tax Collection Fees	-			-	
Driver's License Fees	1,700,472	1,098,213	366,071	1,464,283	1,768,490
East Lake Tarpon Fire District	89,234	93,823	5,161	98,984	99,730
Lealman Special Fire District	73,461	77,629	4,270	81,899	83,410
Dunedin Harborview	-	-	-	-	-
Eastlake Oaks	6,840	6,845	377	7,222	7,100
St. Pete Beach Stormwater	12,723	12,687	698	13,385	13,140
Clearwater Cay	14,407	14,671	807	15,478	15,180
John's Pass	-	-	-	-	-
Partial Payment Fees	2,170	1,790	597	2,387	1,810
Birth Certificate Fees	17,000	12,094	4,031	16,125	16,000
Mail Fees	2,884	126,090	42,030	168,120	140,000
E Comm Mail Fees	143,622	143,010	47,670	190,679	180,000
Concealed Wapons License Fees	286	69,806	23,269	93,075	80,000
Total Other	4,020,507	3,618,286	581,676	4,199,963	4,421,960