

## **EXHIBITS**

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## ***FY09 One-Time Program Improvements***

Exhibit A

<b>Department/Agency</b>	<b>Description</b>	<b>FY09 Program Expenditure Increase (\$)</b>	<b>FTE Additions</b>
<b>BCC Departments</b>			
Community Development	Housing Trust Fund Seed Money.	\$5,000,000	-
General Government	Economic development incentive for SRI - St. Petersburg.	\$3,500,000	-
General Government	Economic development incentive for Charles Stark Draper Laboratory.	\$2,000,000	-
<b>Independents and Constitutionals</b>			
Business Technology Services (Fund 0601)	Oracle Projects Unified Solution (OPUS) Project. This project is underway to create a single, integrated financial system for use by the BCC departments, Clerk of the Circuit Court, and Human Resources.	\$4,300,000	-
		<b>\$14,800,000</b>	<b>-</b>

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<b><u>GENERAL FUND</u></b>			
<b>Animal Services</b>			
1) Proposed increase to 1-year licenses.	\$8.00	\$10.00	\$284,670
2) Proposed decrease to 3-year licenses.	\$20.00	\$10.00	(\$273,620)
3) Proposed increased in microchip ID fee for cost recovery.	\$10.00	\$15.00	\$30,000
<b>TOTAL</b>			<b>\$41,050</b>
<b>Building &amp; Development Review Services</b>			
1) Proposed changes resulting in 5% increase in building inspection fee revenues for cost recovery.	Various	Various	\$179,790
2) Proposed increase of 5% in all development review services fees for cost recovery.	Various	Various	\$40,520
3) Proposed increase of 25% in Habitat Management Permit Application Fees for additional cost recovery related to mandated National Pollutant Discharge Elimination System (NPDES) inspections.	\$355 per Unit/Acre	\$450 per Unit/Acre	\$10,000
4) Proposed new fee for environmental site plan reviews in City of Safety Harbor pursuant to Memo of Understanding with City approved in 1990.	None	\$250	\$5,000
5) Proposed new fee to recover administrative costs for contracted building plan reviews.	None	\$200	\$12,000
6) Proposed new electrical permit fee for solar systems.	None	\$110	\$5,500
<b>TOTAL</b>			<b>\$252,810</b>
<b>Communications</b>			
1) Increase various fees for studio and equipment usage by outside agencies for additional cost recovery.	Various	Various	<b>\$0</b>
2) Proposed new fee for file reformation to reflect industry trends toward digital conversion. New revenue would offset declining revenue from duplication onto other media (e.g. - VHS tapes).	None	\$30.00	<b>\$0</b>

## FY09 BUDGET SUMMARY OF FEE CHANGES

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<b>Culture, Education, and Leisure</b>			
<b>Heritage Village</b>			
1) Standardize rental fees for all facilities.	Various	\$250 per 3 hours	\$0
<b>Parks &amp; Recreation</b>			
1) Increase Fort De Soto Campground fees by \$1.00 for waterfront sites and \$2.50 for seasonal, weekends, and holidays.	\$30.00/Site/ Night (Tent) \$35.00/Site/ Night (RV)	\$30.00-\$33.50/Site/ Night (Tent) \$35.00-\$38.50/Site/ Night (RV)	\$120,000
2) Reduce minimum special event fee to incorporate new fees of \$100 for wedding and \$150 for commercial event.	Minimum \$150.00 per Day	Minimum \$100.00 per Day	\$15,000
3) Proposed new fee to reserve park shelters. Fee applies to reservations only. At least one shelter in each park will remain available on first-come, first-served basis.	None	\$25.00 per unit per day	\$187,000
<b>TOTAL</b>			<b>\$322,000</b>
<b>Environmental Management</b>			
1) Proposed increase of \$100 in all Water & Navigation Permit Application Fees and the establishment of three new categories for cost recovery.	Various	\$100 increase	\$154,510
2) Proposed increase of \$100 for Lot Clearing Administrative Fee for cost recovery.	\$200	\$300	\$20,000
3) Proposed increase in advance payment due for Public Hearing Notice costs associated with advertising and postage in accordance with Pinellas County Land Development Code Chapter 166 Article V. Increase due to increasing postage and Clerk administrative costs.	\$200	\$250	n/a
4) Proposed addition of new hourly increments for facility rentals at Brooker Creek and Weedon Island education centers to establish consistency for all facility rentals. Fees associated with new increments are aligned with previously established fees for each facility.	Various	None	n/a

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<b>Environmental Management (continued)</b>			
5) <i>Proposed new Research Fee for requests for information regarding outstanding code violations and/or liens on properties.</i>	None	\$25	\$65,000
6) <i>Proposed new Air Quality Compliance fees to recover costs insufficiently funded by EPA and the state.</i>	None	Various	\$143,850
7) <i>Proposed new facility rental fees for cost recovery related to access to exhibit galleries at Brooker Creek and Weedon Island education centers at times when center is closed to public.</i>	None	\$50/hour	\$1,000
8) <i>Proposed new overnight camping fees for Shell Key Preserve.</i>	None	\$20 per night per permit	\$3,000
9) <i>Proposed change in Vendor Fees to allow for anticipated vendor license to operate at Shell Key Preserve.</i>	\$10 - \$100	\$10 - \$500	\$500
<b>TOTAL</b>			<b>\$387,860</b>
<b>Planning</b>			
Proposed increase for Planning Maps and Census Tract Maps for increased cost recovery.	Various	Various	\$100
<b>TOTAL</b>			<b>\$100</b>
<b>TOTAL - GENERAL FUND</b>			<b>\$1,003,820</b>
INCREASED REVENUES - EXISTING FEES			\$565,970
INCREASED REVENUES - NEW FEES			\$437,850

# FY09 BUDGET SUMMARY OF FEE CHANGES

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<b><u>OTHER FUNDS</u></b>  <b>Culture, Education, and Leisure (Fund 0220)</b> Increase marina boat storage fees (wet, dry and trailer) to remain competitive with local market.	\$9.00-9.50 per foot per month for Belle Harbour dry slips; \$35.00 per month for trailer (both locations); \$125.00 per month for Sutherland Bayou wet slip	\$9.50-10.00 per foot per month for Belle Harbour dry slips; \$40.00 per month for trailer (both locations); \$175.00 per month for Sutherland Bayou wet slip	<b>\$39,300</b>
<b>Health Department (Fund 0202)</b> 1) Proposed increase in Nursing Home Surveillance fee for cost recovery.	\$6.50 Annual per Bed	\$9.00 Annual per Bed	\$20,290
2) Proposed new fee for Residential Group Care Facilities that include housing to recover costs associated with housing portion of inspections.	None	\$50-\$100 Annual Permit	\$16,550
3) Proposed application of group care facility fee to schools not regulated by F.S. 1003.01 to recover costs associated with inspections. Same fee already applies to regulated schools.	None	\$50 Annual Permit	\$1,550
4) Proposed new fee for testing of samples submitted by clients for indoor air quality testing.	None	\$25 per Occurrence (up to 5 samples)	\$1,030
5) Proposed new fee for testing of samples submitted by clients for lead screening.	None	\$10 per Occurrence (up to 3 samples)	\$500
6) Proposed late fee for public drinking water annual operating permits paid after due date.	None	\$50	\$1,000
7) Proposed increase in public swimming pool annual inspection fee for cost recovery.	\$25	\$50	\$66,300

**FY09 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact
<b>Health Department (continued)</b>			
8) Proposed increase in indoor air quality training fees for cost recovery.	\$10 per person	\$35 per person	\$1,500
9) <i>Proposed new fee for Pool School training for cost recovery.</i>	<i>None</i>	<i>\$25 per person</i>	<i>\$2,250</i>
10) <i>Proposed new fees related to Onsite Sewage Treatment and Disposal (OSTDS) to recover costs and incentivize compliance with statutory requirements.</i>	<i>None</i>	<i>Various</i>	<i>\$16,150</i>
11) Proposed increase in fee for Tubal Ligation for cost recovery.	\$1,800	\$2,150	\$3,500
<b>TOTAL</b>			<b>\$130,620</b>
<b>TOTAL - OTHER FUNDS</b>			<b>\$169,920</b>
INCREASED REVENUES - EXISTING FEES			\$130,890
INCREASED REVENUES - NEW FEES			\$39,030



**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Function:</b>	<b>Culture and Recreation</b>								
<b>Activity:</b>	<b>Cultural Services</b>								
Project:		Fund	Center						
851	Heritage Village Improvements	0401	8730100	200,000	2,815,000	350,000	375,000	350,000	4,465,000
738	Interpretive Center Facility	0401	8730100	1,418,570	2,120,000	544,950	0	0	4,083,520
928	Sponge Warehouse	0401	8730100	21,150	0	0	0	0	21,150
	Activity Total for Cultural Services			1,639,720	4,935,000	894,950	375,000	350,000	8,569,670
<b>Activity:</b>	<b>Other Culture &amp; Recreation</b>								
Project:		Fund	Center						
918	Art In Public Places Funding	0401	8790100	474,280	589,020	2,088,500	488,650	493,530	4,133,980
154	Endangered Lands Acquisitions	0401	8729800	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	18,600,000
	Activity Total for Other Culture & Recreation			4,074,280	3,589,020	5,088,500	3,488,650	3,493,530	22,733,980
<b>Activity:</b>	<b>Parks &amp; Recreation</b>								
Project:		Fund	Center						
1212	Belleair Cwy Pk New Bridge	0401	8720500	1,650,000	1,320,130	0	0	0	2,970,130
1811	CW Boat Ramp & Marina A & D	0401	8720001	0	2,000,000	1,000,000	0	0	3,000,000
922156	CW-Boat Dock Facil Upgrades	0401	8720001	351,390	150,000	150,000	150,000	150,000	1,101,390
632	CW-Park Exotic Plant Removal	0401	8720001	194,800	50,000	0	0	0	244,800
630	CW-Park Playground Repl	0401	8720001	150,000	400,000	475,000	350,000	350,000	2,200,000
922475	CW-Park Roof Replacements	0401	8720001	125,030	270,000	150,000	150,000	150,000	995,030
629	CW-Park Sidewalk Repl	0401	8720001	155,000	250,000	150,000	150,000	150,000	1,005,000
732	CW-Restroom Replacements	0401	8720001	340,000	220,000	200,000	100,000	100,000	1,060,000
628	CW-Roads/Parking Areas	0401	8720001	100,000	1,200,000	1,000,000	1,000,000	1,000,000	5,300,000
922473	CW-Walks,Towers,Docks Repl	0401	8720001	0	200,000	0	200,000	0	600,000
1471	Chesnut Park Bdwk Replace Ph 1	0401	8720001	1,699,750	0	0	0	0	1,699,750
1813	Comm Parks & Sports Complex	0401	8720001	0	0	0	2,000,000	0	4,000,000
1812	Community Centers Development	0401	8720001	0	0	2,500,000	500,000	0	3,000,000
1081	Countywide Beach Accesses	0401	8720001	0	1,170,000	2,500,000	1,000,000	2,500,000	8,170,000
921707	Countywide Park Improvements	0401	8720001	197,390	410,000	150,000	150,000	150,000	1,207,390
1231	Countywide Pk Utility Infrastr	0401	8720001	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1082	Dune Walkovers	0401	8720200	0	170,000	0	170,000	0	510,000
625	Eagle Lk Park Development	0401	8723100	6,580,160	400,000	0	0	0	6,980,160
623	Fort DeSoto Fort Rehab	0401	8720200	550,000	0	0	0	0	550,000
922481	Fred Marquis Pinellas Trail Im	0401	8720001	41,150	300,000	200,000	200,000	200,000	1,141,150
932	Fred Marquis Trail Overpasses	0401	8720001	151,550	200,000	200,000	0	200,000	751,550
921706	Ft D Fac Imp & Road Widening	0401	8720200	288,530	215,000	115,000	115,000	115,000	963,530
622	Ft DeSoto Pk-Admin Bldg Expan	0401	8720200	20,000	0	0	0	0	20,000
527	Ft. DeSoto Supervisor Residenc	0401	8720200	50,000	0	0	0	0	50,000
922231	Gandy Bv Causeway Enhancement	0401	8723400	175,000	25,000	0	0	0	200,000
1078	Howard Park Fac. Renov.	0401	8720700	0	0	0	0	500,000	500,000
1817	Howard Park Sewer	0401	8720700	0	0	0	500,000	0	500,000
922470	Howard Pk Bridge Replacement	0401	8720700	5,326,270	0	0	0	0	5,326,270
881	Joe's Creek Greenway (Lealman)	0401	8723500	500,540	845,020	0	0	0	1,345,560
1409	Lk Seminole Pk-Fac Renov	0401	8720001	150,000	0	0	0	0	150,000
1456	McMullen/Union St Soccer	0401	8723600	509,770	0	0	0	0	509,770
1236	North County Boat Ramp	0401	8720001	383,820	0	0	0	0	383,820
1827	PH Athletic Fld Dev.	0401	8720001	0	300,000	2,700,000	0	0	3,000,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

				FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1825	PH Athletic Fld Lighting	0401	8720001	0	1,000,000	0	0	0	0	1,000,000
1824	PH Comm Act Ctr Exp	0401	8720001	0	0	0	0	25,000	225,000	250,000
1828	PH Multipurpose Ctr & Gymn	0401	8720001	0	0	0	75,000	500,000	3,000,000	3,575,000
539	Pop Stansell Park Improvements	0401	8720001	90,000	0	0	0	0	0	90,000
874	Recreation Grants Project	0401	8723600	128,960	0	0	0	0	0	128,960
1080	Sand Key Shelters/Parking	0401	8720001	0	300,000	0	0	0	0	300,000
1638	Taylor Park Seawall	0401	8720001	431,700	0	0	0	0	0	431,700
524	Wall Springs Dev. Ph 3	0401	8722300	200,000	440,000	0	0	0	0	640,000
840	Wall Springs/McMullen	0401	8722300	1,976,000	3,519,840	0	0	0	0	5,495,840
Activity Total for Parks & Recreation				22,516,810	16,354,990	12,490,000	7,810,000	6,590,000	10,585,000	76,346,800
Function Total for Culture and Recreation				28,230,810	24,879,010	18,473,450	11,673,650	10,433,530	13,960,000	107,650,450

**Function: Economic Environment**

**Activity: Industry Development**

Project:		Fund	Center							
1616	Star Ctr Chiller 5 Replacement	0218	4401060	0	0	400,000	0	0	0	400,000
710	Star Ctr Upgrade HVACs w/ DDCs	0218	4401060	250,000	0	0	0	0	0	250,000
Activity Total for Industry Development				250,000	0	400,000	0	0	0	650,000
Function Total for Economic Environment				250,000	0	400,000	0	0	0	650,000

**Function: General Government Services**

**Activity: Judicial**

Project:		Fund	Center							
1903	CJC ADA Parking - D & C	0401	8169800	0	0	0	0	110,000	0	110,000
1902	CJC Security System Upgrade	0401	8169800	0	0	0	0	300,000	2,450,000	2,750,000
1299	CJC-Roof Replacement	0401	8169800	0	1,200,000	0	0	0	0	1,200,000
831	St. Pete Jud. Tower Renov.	0401	8160300	1,605,150	0	0	0	0	0	1,605,150
Activity Total for Judicial				1,605,150	1,200,000	0	0	410,000	2,450,000	5,665,150

**Activity: Other General Government**

Project:		Fund	Center							
1862	310 Court Garage Elevatr Upgrd	0401	8199800	99,000	91,000	0	0	0	0	190,000
1882	310 Court St-Energy Reduction	0401	8190001	0	0	0	0	150,000	0	150,000
1881	310 Court Window Gasket Rplcmt	0401	8190001	0	250,000	0	0	0	0	250,000
1908	315 Court Curtain Wall Rplcmt	0401	8190001	0	0	0	0	3,300,000	0	3,300,000
1489	315 Court Energy Reduction	0401	8190001	0	130,000	1,625,000	0	0	0	1,755,000
1490	315 Court Fire Alrm Sys Upgrde	0401	8199800	0	27,000	208,000	0	0	0	235,000
1906	315 Court Parkng Garage Repair	0401	8190001	0	0	555,000	0	0	0	555,000
1880	315 Court St Roof Replacement	0401	8190001	0	0	435,000	0	0	0	435,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1889	315 Court-Air Handler Rplcment	0401 8190001	259,000	0	0	0	0	0	259,000
1863	315 Court400 S Ft H-Emer Gntr	0401 8199800	0	0	0	0	40,000	0	40,000
1909	315 Ct St IT Env Cont D&C Repl	0401 8199800	0	0	0	0	165,000	0	165,000
1295	315 Parking Gge-Struct Repair	0401 8199800	45,000	0	0	0	0	0	45,000
1861	324 S Ft Harr-Rplc Air Handlrs	0401 8199800	0	0	0	0	52,000	0	52,000
1883	333 Chestnut-Energy Reduction	0401 8190001	0	0	0	0	0	450,000	450,000
1876	400 S Ft H-Air Handler Rplcmnts	0401 8190001	0	0	0	0	0	70,000	70,000
1877	400 S Ft Har-Generator Rplcmnt	0401 8190001	0	120,000	0	0	0	0	120,000
1888	400 S Ft Harr-Energy Reduction	0401 8190001	0	0	0	21,000	210,000	0	231,000
1491	440 Court HVAC Eval & Replcmt	0401 8199800	0	30,000	160,000	0	0	0	190,000
1884	440 Court St-Energy Reduction	0401 8190001	0	0	0	0	40,000	0	40,000
1864	440 Court Str Elevator Upgrade	0401 8199800	0	0	0	0	90,000	0	90,000
1294	501 Building Renovation	0401 8199800	675,000	385,000	425,000	450,000	0	0	1,935,000
1492	509 East Ave HVAC Eval&Rplcmnt	0401 8199800	0	45,000	0	0	0	0	45,000
1907	509 East Ave HVAC Eval&Rplcmt	0401 8190001	0	0	250,000	0	0	0	250,000
1878	509 East Avenue-HVAC Upgrades	0401 8190001	0	0	0	82,000	0	0	82,000
1866	Animal Svc-Kennel Cage Replcmt	0401 8199800	0	0	0	0	180,000	0	180,000
1890	Animal Svcs- HVAC Upgrades	0401 8190001	0	0	118,000	0	0	0	118,000
1891	Animal Svcs- Hot Water Tanks	0401 8190001	0	0	70,000	0	0	0	70,000
1894	Brooker Psv-Reseal Entrance Rd	0401 8190001	0	0	50,000	0	0	0	50,000
1263	Countywide Building Program	0401 8190001	467,910	0	0	0	0	0	467,910
1867	Demand Control Vent Installs	0401 8199800	0	0	130,000	0	0	0	130,000
1633	Govt Fac Remodel&Renovation	0401 8190001	0	0	817,000	2,677,000	29,000	3,238,000	6,761,000
1887	Med Exam Bldg-Energy Reduction	0401 8190001	0	550,000	0	0	0	0	550,000
1879	N Cnty Svc Ctr-Chiller Rplcmnt	0401 8190001	0	56,000	0	0	0	0	56,000
1892	N Cnty Svc Ctr-Roof Replacemnt	0401 8190001	0	0	0	0	195,000	0	195,000
1494	NCSC HVAC Eval and Replacement	0401 8199800	0	20,000	205,000	0	0	0	225,000
1477	PW Emergency Responders Bldg	0401 8190001	8,500,000	20,025,000	5,475,000	0	0	0	34,000,000
1357	Real Estate Planning Svcs	0401 8190001	650,640	0	0	0	0	0	650,640
1296	SCSC-Roof Repl & HVAC Repl	0401 8199800	631,000	0	0	0	0	0	631,000
1826	Supvr Elections-HVAC Upgrades	0401 8199800	181,000	0	0	0	0	0	181,000
Activity Total for Other General Government			11,508,550	21,729,000	10,523,000	3,230,000	4,451,000	3,758,000	55,199,550
Function Total for General Government Services			13,113,700	22,929,000	10,523,000	3,230,000	4,861,000	6,208,000	60,864,700
<b>Function: Human Services</b>									
<b>Activity: Other Human Services</b>									
Project:		Fund Center							
1853	Affordable Housing Land	0401 8629001	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
1852	Animal Svcs Fac Expansion	0401 8620100	250,000	550,000	0	0	0	0	800,000
Activity Total for Other Human Services			5,250,000	5,550,000	5,000,000	5,000,000	5,000,000	5,000,000	30,800,000
Function Total for Human Services			5,250,000	5,550,000	5,000,000	5,000,000	5,000,000	5,000,000	30,800,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
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<b>Function:</b>	<b>Physical Environment</b>								
<b>Activity:</b>	<b>Conservation &amp; Resources</b>								
Project:		Fund Center							
658	Allen's Creek Area 1 Lanc Rd	0401 8372400	20,000	0	0	0	0	0	20,000
845	Alligator Lk Habitat Rest.	0401 8372200	1,769,000	0	250,000	0	0	0	2,019,000
992	BCP Ed Ctr Exhibits	0401 8372500	0	0	0	200,000	0	0	200,000
1070	BCP Ed Ctr Improvements	0401 8372500	100,000	100,000	200,000	200,000	0	0	600,000
1067	BCP Interpretive Signs	0401 8372500	174,880	0	0	0	0	0	174,880
1244	BCP Maintenance Complex	0401 8372500	357,620	0	0	0	0	0	357,620
1241	BCP Public Use Infrastructure	0401 8372500	0	0	0	0	600,000	600,000	1,200,000
1195	Beach Lighting	0401 8370600	225,000	0	0	0	100,000	0	325,000
939	Brooker Creek Boardwalks	0401 8372500	0	573,200	525,000	500,000	0	0	1,598,200
937	Brooker Habitat Restoration	0401 8372200	450,000	476,250	100,000	100,000	100,000	100,000	1,326,250
657	Coastal Habitat Rest/Enhanc	0401 8372300	150,000	150,000	0	0	0	0	300,000
957	Coastal Research/Improvements	0401 8370600	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
7002	Dune Construction & Walk-overs	0401 8370600	271,180	80,000	80,000	80,000	80,000	80,000	671,180
1245	Env Lands Fencing	0401 8372200	75,000	75,000	0	0	0	0	150,000
505	Exotic Vegetation Removal	0401 8372100	100,000	100,000	0	0	0	0	200,000
1513	Ft Desoto Beach Improv	0401 8370500	10,000	10,000	200,000	10,000	10,000	10,000	250,000
656	Habitat Rest & Enhancemnt	0401 8372200	100,000	100,000	0	0	0	0	200,000
168	Hurricane Pass Improvements	0401 8370700	0	0	0	1,000,000	0	0	1,000,000
166	Long Key, N Segment Beach	0401 8370300	2,600,000	80,000	80,000	120,000	6,540,000	80,000	9,500,000
1229	Madeira Bch Groin Repl	0401 8370100	0	0	0	50,000	0	0	50,000
938	Mobbly Bay Habitat Restoration	0401 8372200	2,898,850	0	0	0	0	0	2,898,850
944	N County Exotics Removal	0401 8372100	50,000	50,000	75,000	75,000	75,000	75,000	400,000
1247	Panama Key	0401 8372300	350,000	400,000	0	0	0	0	750,000
169	Pass-A-Grille Bch Nourishment	0401 8370300	0	0	0	0	2,000,000	0	2,000,000
921055	Sand Key Beach Enhancement	0401 8370100	656,060	14,230,000	2,070,000	60,000	30,000	380,000	17,426,060
847	Shell Key Coastal Rest.	0401 8372300	50,000	50,000	0	30,000	20,000	0	150,000
844	South Cty Exotic Veg Control	0401 8372100	100,000	75,000	75,000	75,000	75,000	75,000	475,000
1069	Tarpon Springs Shoreline Stabi	0401 8370500	0	500,000	0	0	0	0	500,000
1246	Therapeutic Riding Center	0401 8372500	0	400,000	0	0	0	0	400,000
951	Travatine Restoration	0401 8372200	0	0	0	100,000	100,000	200,000	400,000
167	Treasure Island Bch-Sunset Bch	0401 8370200	2,350,000	50,000	30,000	80,000	3,550,000	30,000	6,090,000
956	Turtle Monitoring	0401 8370600	130,000	130,000	130,000	130,000	130,000	130,000	780,000
953	WIP Boardwalk Reconstruction	0401 8372600	375,000	0	0	0	0	0	375,000
1243	WIP Canoe Trail Reconstruction	0401 8372600	0	0	100,000	100,000	100,000	100,000	400,000
954	WIP Salt Marsh Restoration	0401 8372600	100,000	100,000	400,000	0	0	0	600,000
888	Weedon Island Exhibits	0401 8372600	0	0	0	0	200,000	0	200,000
Activity Total for Conservation & Resources			13,742,590	18,009,450	4,595,000	3,190,000	13,990,000	2,140,000	55,667,040
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<b>Activity:</b>	<b>Flood Control</b>								
Project:		Fund Center							
833	46th Av Drainage Improvements	0401 8383600	30,000	0	0	0	0	0	30,000
836	Allen's Crk Erosion Control	0401 8381900	575,000	1,167,000	0	0	0	0	1,742,000
828	Alligator Crk Channel B-PH 3	0401 8381400	1,876,600	1,948,000	0	0	0	0	3,824,600
924	Annual Misc Drainage Projects	0401 8389000	404,000	404,000	500,000	500,000	500,000	500,000	2,808,000
1820	Antilles & Oakhurst Drg Impmts	0401 8382800	1,393,600	0	0	0	0	0	1,393,600
767	Assessment Drg-Blanket Account	0295 8389000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
1234	Basin Mgt Action Plans	0401 8389000	150,000	200,000	0	0	0	0	350,000
922306	Bear Creek Channel Imps	0401 8383900	1,786,300	2,288,000	0	0	0	0	4,074,300
922333	Bee Branch Drainage Imps	0401 8380800	1,969,800	1,865,000	2,156,000	0	0	0	5,990,800
1632	Creek Erosion Control Prg	0401 8389000	0	400,000	800,000	800,000	800,000	800,000	3,600,000
1821	Cross Bayou Channel 2-Rena Dr	0401 8382400	0	0	0	1,356,700	0	0	1,356,700

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
922271	Cross Bayou Watershed Plan	0401	8382400	252,310	0	0	0	0	252,310
1858	Cross Bayou Watershed Projects	0401	8382400	0	0	500,000	500,000	1,500,000	4,000,000
1124	Curlew Crk Channel A Phase III	0401	8381000	1,117,000	2,863,000	2,632,000	0	0	6,612,000
1629	Drainage Pond Compliance Pr	0401	8389000	0	250,000	500,000	500,000	500,000	2,250,000
654	Drg Channel Dredging Program	0401	8389000	250,000	250,000	500,000	500,000	500,000	2,500,000
829	Lake Seminole Alum Injection	0401	8382600	4,210,000	48,000	2,620,780	0	0	6,878,780
921812	Lake Tarpon Area 6 Study	0401	8380300	890,790	0	0	0	0	890,790
921811	Lake Tarpon Quality Area 23	0401	8380300	52,040	775,170	0	0	0	827,210
922027	Lake Tarpon Quality Area 63	0401	8380300	702,050	750,170	0	0	0	1,452,220
1628	Lealman Area Drainage Imp	0401	8383500	0	0	2,180,150	0	0	2,180,150
922025	Lk Seminole Sediment Removal	0401	8382600	1,000,000	550,000	8,000,000	8,000,000	0	17,550,000
827	NW Pinellas Resource Prot Plan	0401	8381000	330,000	260,000	200,000	0	0	790,000
1823	Pin Trail-54 Av Drainage Imps	0401	8382600	0	1,539,900	0	0	0	1,539,900
1859	Regional Stormwater Quality	0401	8389500	0	0	0	200,000	200,000	1,866,000
1074	Riverside Dr (Spring Bayou)	0401	8380100	0	0	450,000	877,400	0	1,327,400
1233	Starkey Basin Watershed Plan	0401	8382500	389,940	0	0	0	0	389,940
921321	Stormwater Conveyance Sys Imp	0401	8389000	2,626,400	1,490,100	1,869,850	2,265,900	4,500,000	17,252,250
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401	8389000	200,000	200,000	0	0	0	400,000
159	Surface Water- ROW Reserve	0401	8389000	100,000	100,000	100,000	100,000	100,000	600,000
1631	Tarpon Woods Drainage Imp	0401	8380400	150,000	150,000	0	0	0	300,000
1615	The Glades Drg Asmnt-Ph 1 & 2	0401	8389000	1,024,700	0	0	0	0	1,024,700
1860	Watershed Planning	0401	8389500	0	0	0	350,000	350,000	1,050,000
Activity Total for Flood Control			21,780,530	17,798,340	23,308,780	16,250,000	9,250,000	10,916,000	99,303,650
<b>Activity: Other Physical Environment</b>									
Project:		Fund	Center						
1121	Extension Center Improvements	0401	8379900	200,000	689,870	0	0	0	889,870
1473	FBG Boardwalk	0401	8379900	0	150,000	170,370	0	0	320,370
965	FBG-Environmental Remediation	0401	8379900	0	350,600	0	0	0	350,600
1235	Pinewood CP Preservation Site	0401	8379900	99,340	0	0	0	0	99,340
1192	Pinewood Cul Park Entrance	0401	8379900	143,000	0	0	0	0	143,000
Activity Total for Other Physical Environment			442,340	1,190,470	170,370	0	0	0	1,803,180
Function Total for Physical Environment			35,965,460	36,998,260	28,074,150	19,440,000	23,240,000	13,056,000	156,773,870

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
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<b>Function:</b>	<b>Public Safety</b>								
<b>Activity:</b>	<b>Detention &amp;/Or Correction</b>								
Project:	Fund	Center							
1885	Crim Just Ctr-Energy Reduction	0401 8230001	0	0	80,000	825,000	0	0	905,000
1897	Jail Annex 1 Roof Replacement	0401 8230001	0	0	0	50,000	0	0	50,000
1896	Jail B Barracks Roof Replcmnt	0401 8230001	0	0	0	285,000	0	0	285,000
1460	Jail Campus Master Plan	0401 8230001	300,000	0	0	0	0	0	300,000
1898	Jail Central Div-Air Hand Rplc	0401 8230001	0	0	0	0	76,000	0	76,000
1309	Jail D&E Air Handler Replace	0401 8239800	20,500	256,000	0	0	0	0	276,500
1636	Jail Expansion&Court Impr	0401 8230001	500,000	3,500,000	23,000,000	41,000,000	41,000,000	41,000,000	150,000,000
1310	Jail F Wing-Air Handler Replac	0401 8239800	525,000	500,000	500,000	0	0	0	1,525,000
1307	Jail F&G Wing-Ext Waterproof	0401 8239800	315,000	0	0	0	0	0	315,000
1829	Jail F-Wing Gen Fuel Tnk Rpl	0401 8239800	75,000	0	0	0	0	0	75,000
1900	Jail G Wing Cell Door Replcmnt	0401 8230001	0	800,000	0	0	0	0	800,000
1899	Jail G Wing Roof Replacement	0401 8230001	0	0	0	0	0	242,000	242,000
1895	SAB 400-Chiller & HVAC Pump Rp	0401 8230001	0	52,000	0	0	0	0	52,000
Activity Total for									
Detention &/Or Correction			1,735,500	5,108,000	23,580,000	42,160,000	41,076,000	41,242,000	154,901,500
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<b>Activity:</b>	<b>Emergency &amp; Disaster</b>								
Project:	Fund	Center							
1092	9-1-1- System Capital Plan	0225 2807000	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
1843	Comm Bldgs Emer Shltr Projects	0401 8259001	500,000	2,500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000
1496	EMS HVAC Eval and Replacement	0401 8269800	0	0	50,000	915,000	0	0	965,000
1886	EMS-Energy Reduction Measures	0401 8260001	0	0	0	60,000	0	0	60,000
1893	Emerg Med Svcs - HVAC Upgrades	0401 8260001	0	191,000	0	0	0	0	191,000
722	Pub. Saf. Radio & Data System	0401 8250100	6,650,000	5,048,400	5,050,000	10,100,000	7,000,000	1,400,000	35,248,400
Activity Total for									
Emergency & Disaster			7,750,000	10,014,400	7,625,000	13,675,000	9,400,000	2,800,000	51,264,400
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<b>Activity:</b>	<b>Law Enforcement</b>								
Project:	Fund	Center							
1905	SAB 400-HVAC Evaluate & Rplcmnt	0401 8219800	0	0	0	0	165,000	0	165,000
1901	SAB Annx 2-Electrical Upgrades	0401 8219800	350,000	0	0	0	0	0	350,000
1904	SAB Mods&Fire Sys Upgrd - D&C	0401 8219800	0	0	0	0	75,000	0	75,000
Activity Total for									
Law Enforcement			350,000	0	0	0	240,000	0	590,000
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<b>Activity:</b>	<b>Other Public Safety</b>								
Project:	Fund	Center							
1635	Public Sfty Facilities & CCC	0401 8210001	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
Activity Total for									
Other Public Safety			2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
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Function Total for									
Public Safety			12,274,000	44,604,400	61,787,000	73,113,000	50,716,000	44,042,000	286,536,400

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>Function:</b>	<b>Transportation</b>								
<b>Activity:</b>	<b>Road &amp; Street Facilities</b>								
Project:		Fund Center							
922256	102nd Av N-137th St /125th St	0401 8414015	200,000	100,000	1,200,000	0	0	0	1,500,000
867	102nd Av- 125th St/ Ridge Rd	0401 8414016	504,200	17,000	7,793,000	0	0	0	8,314,200
868	102nd Av-113th St/Seminole Bv	0401 8414017	175,000	1,661,000	0	0	0	0	1,836,000
1618	118th Avenue Expressway	0401 8414018	0	0	0	20,000,000	25,800,000	19,000,000	64,800,000
736	22nd Av S-58th St S/34th St S	0401 8414701	727,000	363,000	1,097,000	1,059,000	7,041,000	2,923,000	13,210,000
922348	38th Av N-34th St N/ 31st St N	0401 8411200	1,000,000	0	0	0	0	0	1,000,000
922493	46th Av N-80th St N/62nd St N	0401 8411200	12,485,900	4,902,000	0	0	0	0	17,387,900
941	49th St Sidewalks	0401 8411700	1,647,700	0	0	0	0	0	1,647,700
1146	54th Avenue N at 28th Street N	0401 8411600	2,238,600	0	0	0	0	0	2,238,600
922276	62nd Av N-49th St N/34th St N	0401 8414522	441,300	352,000	270,000	6,031,000	9,061,000	0	16,155,300
1501	ATMS/ITS Stage 6	0401 8411600	2,000,000	3,450,000	2,500,000	2,500,000	2,050,000	1,950,000	14,450,000
1226	ATMS/ITS TECHNOLOGY INTEGRATIO	0401 8411600	125,000	0	0	0	0	0	125,000
1624	Arterial Road Imp Program	0401 8414620	0	500,000	12,450,000	12,450,000	12,425,000	12,424,000	50,249,000
655	Belcher Rd-38th Av N/54th Av N	0401 8414102	440,400	685,000	4,666,000	3,516,000	0	0	9,307,400
1626	Belcher Road ATMS	0401 8411600	2,500,000	2,150,000	0	0	0	0	4,650,000
922142	Belleair Causeway Bridges	0401 8411398	21,168,560	0	0	0	0	0	21,168,560
967	Bike Ln Implementation Program	0401 8411100	0	480,000	0	0	0	0	480,000
1646	Bridge Rehab Program	0401 8411300	500,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
921831	Bridge&Seawall Preservation Pr	0401 8411300	100,000	100,000	0	0	0	0	200,000
920588	Bryan Dairy-Starkey Rd/72nd St	0401 8414014	2,196,100	1,027,000	13,466,000	15,834,000	0	0	32,523,100
1288	CSX Corridor Ext - St. Pete	0401 8411800	3,250,000	0	0	0	0	0	3,250,000
1533	CW Road Improvement Program	0401 8411200	0	0	0	5,500,000	5,500,000	5,500,000	16,500,000
991	Dansville Phase III	0401 8411200	1,621,000	0	0	0	0	0	1,621,000
922498	Dunedin Cswy Brdgs Repairs	0401 8411300	2,900,000	1,000,000	0	0	0	0	3,900,000
922263	Forest Lakes Bv - SR580/SR584	0401 8414451	0	0	250,000	750,000	2,100,000	6,600,000	9,700,000
922499	Fred Marquis Trail Extension	0401 8411800	3,384,500	1,340,000	3,224,000	1,885,000	1,392,000	0	11,225,500
1096	General Sidewalk & ADA Program	0401 8411700	3,964,500	3,000,000	3,000,000	3,000,000	3,000,000	2,999,500	18,964,000
1219	Gooden Crossing Project	0209 4120100	315,000	0	0	0	0	0	315,000
875	Gulf Bv Improvements	0401 8411198	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
922265	Haines Rd- US 19 / I-275	0401 8411200	569,200	9,521,000	4,729,000	0	0	0	14,819,200
1649	Highland Ave Imp	0401 8411200	611,000	0	0	0	0	0	611,000
743	ITS/ATMS Signal Sys Upgrades	0401 8411600	2,100,000	0	0	0	0	0	2,100,000
922147	Intersection Improvements	0401 8411600	2,750,000	1,750,000	4,450,000	4,450,000	4,450,000	4,450,000	22,300,000
920522	Keystone Rd-US19/E Lake Rd	0401 8414401	2,487,400	18,238,000	58,965,000	13,897,000	0	0	93,587,400
1312	MSTU Local Paving Program	0401 8412100	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
1313	MSTU Local Sidewalk Prog	0401 8412100	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,750,000
1324	Mastarm and Overhead Structure	0401 8411100	300,000	300,000	0	0	0	0	600,000
817	McMullen Booth Rd @ Drew St	0401 8411600	897,600	0	0	0	0	0	897,600
1619	McMullen Booth Rd @ Enterprise	0401 8411600	313,000	841,700	0	0	0	0	1,154,700
1622	Old Coachman Road	0401 8411100	1,000,000	0	0	0	0	0	1,000,000
1326	Overhead Sign Face Repl Prog	0401 8411100	65,000	65,000	0	0	0	0	130,000
1529	Palm Hrbr Safety & Access Imp	0401 8411600	362,500	0	0	0	0	0	362,500
1818	Park Blvd Drainage Improvemnts	0401 8414091	0	2,000,000	0	0	0	0	2,000,000
864	Park St - Tyrone Bv to 84th Ln	0401 8414208	5,601,000	16,716,000	13,445,000	0	0	0	35,762,000
621	Paving- (Blanket Account)	0291 8411500	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
921773	Permit Monitoring/Testing Svcs	0401 8411100	250,000	250,000	300,000	400,000	500,000	500,000	2,200,000
104	ROW Contingency Requirements	0401 8411400	387,500	388,000	0	0	0	0	775,500
921105	Railroad Crossing Imps	0401 8414610	840,000	950,000	450,000	800,000	600,000	0	3,640,000
921544	Rd Resurfacing&Rehab Program	0401 8411100	2,011,000	5,011,000	6,600,000	6,600,000	6,600,000	6,600,000	33,422,000
922029	Roadway Beautification Program	0401 8411100	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
922501	Roadway Pavement Marking	0401 8411100	100,000	250,000	0	0	0	0	350,000
1809	SR 580/584 ATMS	0401 8411600	2,250,000	3,750,000	0	0	0	0	6,000,000
1810	SR 60 ATMS/ITS Project-Stage 2	0401 8411600	1,300,000	400,000	0	0	0	0	1,700,000
1623	Safe Route to School	0401 8411100	922,000	0	0	0	0	0	922,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

				FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
1145	Signal System Consultant Svcs	0401	8411600	150,000	150,000	150,000	150,000	150,000	150,000	900,000
865	Starkey Rd-84th Ln-Bryan Dairy	0401	8414209	19,053,800	16,390,000	11,284,000	0	0	0	46,727,800
922252	Starkey- Bryan Dairy/Ulmerton	0401	8414207	691,900	4,242,000	2,120,000	0	0	0	7,053,900
870	Starkey-Ulmerton Rd/E Bay Dr	0401	8414212	941,400	1,838,000	4,689,000	0	0	0	7,468,400
920476	Sunset Pt Rd-US19A/Keene Rd	0401	8414052	975,800	249,000	660,000	0	0	0	1,884,800
1851	Tampa Road Bridge Deck Repair	0401	8411300	400,000	0	0	0	0	0	400,000
1647	Traf Signal Mast Arms-MSTU	0401	8411600	0	100,000	550,000	550,000	550,000	550,000	2,300,000
922380	Traffic Safety Study/ Imps	0401	8411100	100,000	100,000	100,000	100,000	100,000	100,000	600,000
922148	Ulmerton Rd- FDOT Support	0401	8414511	2,000,000	2,000,000	0	0	0	0	4,000,000
921320	Underdrain Annual Contracts	0401	8411100	506,000	506,000	506,000	1,006,000	1,006,000	1,006,000	4,536,000
940	Walsingham Rd Sidewalks	0401	8411700	724,000	0	0	0	0	0	724,000
922518	Walsingham Rd-119th/Old Ridge	0401	8411200	2,484,200	0	0	0	0	0	2,484,200
Activity Total for Road & Street Facilities				120,079,060	112,682,700	170,464,000	112,028,000	93,875,000	76,302,500	685,431,260
Function Total for Transportation				120,079,060	112,682,700	170,464,000	112,028,000	93,875,000	76,302,500	685,431,260
TOTAL GOVERNMENTAL PROJECTS				215,163,030	247,643,370	294,721,600	224,484,650	188,125,530	158,568,500	1,328,706,680



**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

				FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>GOVERNMENTAL NON-PROJECTS</b>										
<b>Function:</b>	<b>Non-Project Items</b>									
<b>Activity:</b>	<b>Capitalized Billings</b>									
Project:		Fund	Center							
749	Cap. Billing - Coastal Mgmt.	0401	8371999	148,160	0	0	0	0	0	148,160
520	Cap. Billing - Det. & Correct.	0401	8239999	125,170	0	0	0	0	0	125,170
750	Cap. Billing - Environ. Mgmt.	0401	8372999	76,920	0	0	0	0	0	76,920
519	Cap. Billing - General Govt.	0401	8199999	253,990	0	0	0	0	0	253,990
1147	Cap. Billing - Law Enforcement	0401	8219999	208,310	0	0	0	0	0	208,310
753	Cap. Billing - Oth. Pub. Safe.	0401	8299999	0	0	0	0	0	0	0
755	Cap. Billing - Park & Rec.	0401	8729999	1,103,430	0	0	0	0	0	1,103,430
1873	Cap. Billing - Public Art	0401	8729999	108,350	0	0	0	0	0	108,350
515	Cap. Billing - Road & Street	0401	8419999	5,076,380	0	0	0	0	0	5,076,380
748	Cap. Billing - Surface Wtr Mgt	0401	8389999	1,879,800	0	0	0	0	0	1,879,800
	Activity Total for Capitalized Billings			8,980,510	0	0	0	0	0	8,980,510
<b>Activity:</b>	<b>Other Items</b>									
Project:		Fund	Center							
779	Other Current Charges 0292	0292	8430001	20,040	0	0	0	0	0	20,040
778	Other Current Charges 0407	0407	0000000	140,000	0	0	0	0	0	140,000
	Activity Total for Other Items			160,040	0	0	0	0	0	160,040
<b>Activity:</b>	<b>Reserves</b>									
Project:		Fund	Center							
772	Reserves-Future Years 0291	0291	8881291	1,366,210	0	0	0	0	0	1,366,210
773	Reserves-Future Years 0292	0292	8881292	125,970	0	0	0	0	0	125,970
774	Reserves-Future Years 0295	0295	8881295	57,780	0	0	0	0	0	57,780
771	Reserves-Future Years 0401	0401	8881401	11,938,110	0	0	0	0	0	11,938,110
775	Reserves-Future Years 0407	0407	0000000	231,000	0	0	0	0	0	231,000
776	Reserves-Future Years 0408	0408	8881408	9,897,990	0	0	0	0	0	9,897,990
777	Reserves-Future Years 0409	0409	8881409	4,047,210	0	0	0	0	0	4,047,210
	Activity Total for Reserves			27,664,270	0	0	0	0	0	27,664,270
	Function Total for Non-Project Items			36,804,820	0	0	0	0	0	36,804,820
<b>TOTAL GOVERNMENTAL NON-PROJECTS</b>				<b>36,804,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,804,820</b>
<b>TOTAL GOVERNMENTAL</b>				<b>251,967,850</b>	<b>247,643,370</b>	<b>294,721,600</b>	<b>224,484,650</b>	<b>188,125,530</b>	<b>158,568,500</b>	<b>1,365,511,500</b>

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>ENTERPRISE PROJECTS</b>									
<b>Function:</b>	<b>Physical Environment</b>								
<b>Activity:</b>	<b>Garbage / Solid Waste</b>								
<b>Project:</b>		Fund Center							
565	Additions & Improvements	0523 6432000	63,805,000	23,205,000	5,650,000	4,240,000	140,000	140,000	97,180,000
	Activity Total for								
	Garbage / Solid Waste		63,805,000	23,205,000	5,650,000	4,240,000	140,000	140,000	97,180,000
<b>Activity:</b>	<b>Sewer Services</b>								
<b>Project:</b>		Fund Center							
549	Buildings & Structures	0552 6611400	235,000	75,000	775,000	75,000	75,000	75,000	1,310,000
559	Grease Disposal System	0552 6615200	100,000	100,000	100,000	100,000	100,000	100,000	600,000
1642	Modification & Pump Stations	0555 0000000	11,225,000	6,000,000	1,540,000	0	0	0	18,765,000
551	SCADA System	0552 6613500	3,100,000	0	0	0	0	0	3,100,000
553	Sewer Modification & Rehab	0552 6614500	2,115,000	1,150,000	4,760,000	4,450,000	4,750,000	4,750,000	21,975,000
550	Sewer Relocation DOT/PCPW	0552 6612900	450,000	200,000	850,000	1,300,000	1,300,000	1,300,000	5,400,000
555	South Cross WWTP Add & Imprv	0552 6614900	3,255,000	235,000	735,000	1,155,000	1,135,000	1,135,000	7,650,000
1641	Treatment Plants - Series 2008	0555 0000000	10,750,000	1,500,000	625,000	0	0	0	12,875,000
552	W. E. Dunn, WRF	0552 6614300	5,173,000	1,923,000	433,000	603,000	603,000	603,000	9,338,000
	Activity Total for								
	Sewer Services		36,403,000	11,183,000	9,818,000	7,683,000	7,963,000	7,963,000	81,013,000
<b>Activity:</b>	<b>Water Utility Services</b>								
<b>Project:</b>		Fund Center							
542	Administrative Buildings	0534 6543004	50,000	50,000	1,350,000	50,000	50,000	50,000	1,600,000
546	CIAC	0534 6543009	3,266,000	3,236,000	3,236,000	3,236,000	3,236,000	3,236,000	19,446,000
544	Distribution Stations	0534 6543006	635,000	45,000	420,000	45,000	515,000	515,000	2,175,000
533	Source - Supply & Treatment	0534 6543001	655,000	55,000	1,555,000	805,000	55,000	55,000	3,180,000
1248	Water Blending Facility	0539 6590200	59,400,000	21,400,000	0	0	0	0	80,800,000
543	Water Distribution Mains	0534 6543005	9,100,000	13,200,000	2,200,000	3,200,000	2,200,000	2,200,000	32,100,000
534	Water Transmission Mains	0534 6543002	11,000,000	0	0	0	0	0	11,000,000
	Activity Total for								
	Water Utility Services		84,106,000	37,986,000	8,761,000	7,336,000	6,056,000	6,056,000	150,301,000
	Function Total for								
	Physical Environment		184,314,000	72,374,000	24,229,000	19,259,000	14,159,000	14,159,000	328,494,000

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>Function:</b>	<b>Transportation</b>							
<b>Activity:</b>	<b>Airports</b>							
Project:	Fund Center							
682	Acquire ARFF Vehicles	0501 6326700	0	0	900,000	0	0	900,000
1205	Airfield Drainage Rehab	0501 6326100	300,000	0	2,000,000	0	0	2,300,000
1206	Cargo Apron Construction	0501 6326100	0	0	400,000	2,000,000	2,000,000	4,400,000
1071	Construct T-Hangars	0501 6326100	0	0	2,000,000	0	0	4,000,000
681	Construct Taxiways/Roads	0501 6342000	50,000	50,000	50,000	50,000	50,000	300,000
671	Parking Lot Expansion	0501 6325200	350,000	1,000,000	0	0	0	1,350,000
673	Rehab Rwy 4/22 Runway Lighting	0501 6326600	450,000	4,000,000	0	0	0	4,450,000
668	Runway 17/35 Extension	0501 6326200	0	0	0	0	0	0
925	Runway Conversion	0501 6326100	0	200,000	0	0	0	200,000
824	Security Projects	0501 6326000	1,500,000	0	0	0	0	1,500,000
674	Term Dep Exp & Loading Bridges	0501 6326400	10,439,800	2,250,200	8,500,000	7,500,000	7,500,000	36,190,000
	Activity Total for Airports		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	55,590,000
	Function Total for Transportation		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	55,590,000
	<b>TOTAL ENTERPRISE PROJECTS</b>		<b>197,403,800</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>384,084,000</b>

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2009 Through FY2014**

				FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>ENTERPRISE NON-PROJECTS</b>										
<b>Function:</b>	<b>Non-Project Items</b>									
<b>Activity:</b>	<b>Garbage / Solid Waste</b>									
Project:		Fund	Center							
567	Solid Waste Res. Future Years	0523	6438700	45,530,740	0	0	0	0	0	45,530,740
	Activity Total for									
	Garbage / Solid Waste			45,530,740	0	0	0	0	0	45,530,740
<b>Activity:</b>	<b>Sewer Services</b>									
Project:		Fund	Center							
1644	Reserves	0555	0000000	10,525,570	0	0	0	0	0	10,525,570
560	Sewer Reserve - Future years	0552	6628700	7,952,990	0	0	0	0	0	7,952,990
	Activity Total for									
	Sewer Services			18,478,560	0	0	0	0	0	18,478,560
<b>Activity:</b>	<b>Water Utility Services</b>									
Project:		Fund	Center							
1250	Water Construction Reserves	0539	6598700	20,370,200	0	0	0	0	0	20,370,200
548	Water Impact Fee Reserves	0536	6568700	1,623,080	0	0	0	0	0	1,623,080
547	Water Reserves - Future Years	0534	6548700	16,185,850	0	0	0	0	0	16,185,850
	Activity Total for									
	Water Utility Services			38,179,130	0	0	0	0	0	38,179,130
	Function Total for									
	Non-Project Items			102,188,430	0	0	0	0	0	102,188,430
	<b>TOTAL ENTERPRISE NON-PROJECTS</b>			<b>102,188,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,188,430</b>
	<b>TOTAL ENTERPRISE</b>			<b>299,592,230</b>	<b>79,874,200</b>	<b>36,779,000</b>	<b>30,109,000</b>	<b>23,709,000</b>	<b>16,209,000</b>	<b>486,272,430</b>
	<b>CIP GRAND TOTAL</b>			<b>551,560,080</b>	<b>327,517,570</b>	<b>331,500,600</b>	<b>254,593,650</b>	<b>211,834,530</b>	<b>174,777,500</b>	<b>1,851,783,930</b>

# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:	ANIMAL SERVICES			
Strategic Focus Area:	PUBLIC SAFETY			
PROGRAM CHANGES				
Outreach Program	Other	Mobile Veterinary Clinic (ANIMOBILE) will be scaled back by 50%, and Staff Veterinarian position eliminated (\$131K).	\$131,110	1.0
Animal Shelter Program	Essential	Shelter days open to the general public scaled back to five days per week, instead of six. Eliminate two Animal Care Assistants in Kennel Staffing levels (\$79K) and one Office Specialist position in Customer Service (\$40K).	\$119,250	3.0
ADMINISTRATIVE CHANGES				
Animal Shelter Program; Field Enforcement Program		Eliminate one Animal Control Officer I position (\$70K). Other reductions include the yearly "Animal Services Calendars" and other educational materials (\$17K), and various other administrative support reductions (\$5K).	\$92,320	1.0
			\$342,680	5.0
Department:	BUILDING AND DEVELOPMENT REVIEW SERVICES			
Strategic Focus Area:	ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING			
ADMINISTRATIVE CHANGES				
Building Inspections; Habitat Management; Site Plan Review; Administration		Eliminate a total of six positions and associated costs (\$452K) including: one Assistant Director, two Building Inspectors, one Code Enforcement Officer, one Public Works Engineering Specialist, and one administrative support position. Reduce the private provider services contract from \$100K to \$10K (\$90K). Eliminate set aside for legal issues (\$10K).	\$552,070	6.0
			\$552,070	6.0
Department:	COMMUNICATIONS			
Strategic Focus Area:	EFFECTIVE GOVERNMENT			
PROGRAM CHANGES				
Planning, Events Support, Advertising	Other	Reduction of Marketing budget (\$239K).	\$239,140	-
Volunteer Services	Other	Eliminate Volunteer Services Manager Position (\$72K).	\$72,440	1.0
ADMINISTRATIVE CHANGES				
Television & Video; Marketing; Public Information; Administration		Eliminate three positions including one Media Manager (\$92K), one Graphic Arts Manager (\$67K), and one Communications Specialist (\$59K). Reduced capital as well as repair and maintenance for PCCTV television equipment (\$35K). Various other administrative support reductions (\$119K).	\$372,230	3.0
			\$683,810	4.0

# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:	COMMUNITY DEVELOPMENT - General Fund			
Strategic Focus Area:	ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING			
PROGRAM CHANGES				
County Connection Centers	Other	Consolidate from four offices to two offices. Eliminate two positions (\$161K) and operating expenses (\$2K). Minimize non-essential community outreach support to Communications and Public Works Departments.	\$163,290	2.0
			\$163,290	2.0
Department:	COUNTY ADMINISTRATOR			
Strategic Focus Area:	EFFECTIVE GOVERNMENT			
ADMINISTRATIVE CHANGES				
County Administration-Support; Agenda Coordination		Eliminate one Executive Administrative Secretary position (\$68K), one Agenda Coordination position (\$92K), and reclassify one Administrative Office Operations Coordinator position to an Executive Assistant position (\$17K). In addition, an Assistant County Administrator position has been transferred to Public Works (no impact to the General Fund).	\$177,160	2.0
			\$177,160	2.0
Department:	CEL: HERITAGE VILLAGE			
Strategic Focus Area:	ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE			
PROGRAM CHANGES				
Heritage Village - General Visitor Experience	Other	Reduce two positions that maintain and repair the buildings and grounds (\$107K). Reclass of vacant Director position to General Visitor position (\$44K).	\$151,080	2.0
ADMINISTRATIVE CHANGES				
Program Participant; Collections; Administration		Reclass an Account Support Specialist to a Senior Office Specialist as a half-time position that will be shared with program areas (\$20K). Reduce various operating expenses for education programs (\$46K).	\$66,220	-
			\$217,300	2.0
Department:	CEL: EXTENSION			
Strategic Focus Area:	ENVIRONMENT, OPEN SPACE, RECREATION & CULTURE			
PROGRAM CHANGES				
Family and Consumer Sciences	Other	Eliminate two positions - Extension Education Instructor and Family & Consumer Sciences Agent (\$152K) and operating expenses (\$10K).	\$161,590	2.0
Natural Resources	Other	Eliminate Education Coordinator, Grant Worker, and 0.5 FTE Office Specialist, 0.5 FTE Horticulture 2 (\$169K) and operating expenses (\$12K).	\$180,920	3.0
4-H Youth Development	Other	Eliminate one Extension Agent (\$79K) and operating expenses (\$12K).	\$91,270	1.0
ADMINISTRATIVE CHANGES				
Administration; Urban Sustainability		Eliminate 0.5 FTE Sr. Office Specialist and 0.5 FTE Office Specialist (\$52K) and operating expenses (\$3K). Eliminate 0.5 FTE Senior Office Specialist (\$28K).	\$83,010	1.0
			\$516,790	7.0

**FY09 Reductions  
BCC Departments**

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: CEL: CULTURAL AFFAIRS</b>				
<b>Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION &amp; CULTURE</b>				
<b>ADMINISTRATIVE CHANGES</b>				
Public Art & Design		Eliminate one Arts/Media Relations Manager position (\$92K). Capitalize the cost of a position and operating expenses associated with the Public Art & Design program in the CIP (\$120K).	\$212,400	1.0
			<b>\$212,400</b>	<b>1.0</b>
<b>Department: CEL: PARKS &amp; RECREATION</b>				
<b>Strategic Focus Area: ENVIRONMENT, OPEN SPACE, RECREATION &amp; CULTURE</b>				
<b>PROGRAM CHANGES</b>				
Landscape Service	Other	Reduction of landscape services program. Includes one Operations Manager and thirty-nine positions (\$2.0M) and operating expenses (\$298K). Reduction offset by five additional positions including four Crew Chief II positions and one Tree Trimmer (\$225K).	\$2,118,430	35.0
Facility Management	Other	Reduction of facility management program. Includes one Operations Manager and thirty-four positions (\$2.1M) and operating expenses (\$58K), but offset by increase for a utilities maintenance contract (\$73K). Reduction offset by seven additional positions (\$312K) including two Crew Chief II positions, one Craftworker III, and four Craftworker I positions.	\$1,797,480	28.0
Safety & Security	Other	Addition of seventeen positions including one Chief Park Ranger position and sixteen district wide Park Ranger positions to offset the reduction in other park positions.	-\$726,230	(17.0)
<b>ADMINISTRATIVE CHANGES</b>				
Resource Management; Visitor Services; Administrative		Eliminate fourteen positions including: two positions in the resource management program (\$160K); ten positions in the visitor services program (\$803K); and one Chief Lifeguard position (\$45K); one position in administrative support (\$43K). Includes additional funding for Ridgecrest YMCA that previously came from Community Development funding (\$28K).	\$1,023,330	14.0
			<b>\$4,213,010</b>	<b>60.0</b>
			<b>\$5,159,500</b>	<b>70.0</b>

# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:	ECONOMIC DEVELOPMENT			
Strategic Focus Area:	ECONOMIC DEVELOPMENT, REDEVELOPMENT, & HOUSING			
PROGRAM CHANGES				
Retention & Expansion	Other	Eliminate International Program and reduce some general research/web site support. Includes personnel costs (\$103K) and operating expenses (\$12K).	\$114,700	1.0
Redevelopment	Other	Eliminate one Business Development Manager position supporting the Brownfield Program and eliminate one Senior Business Assistance Specialist supporting various programs including redevelopment. Includes personnel costs (\$185K) and operating expenses (\$11K), and grant expenditures (\$55K offset by revenue).	\$251,710	2.0
ADMINISTRATIVE CHANGES				
Attraction; Assistance; Administration		Eliminate one Administrative Secretary position and reduce operating expenses (\$65K). Reduction in indirect support for International, Brownfields and research/web site activity (\$27K).	\$91,120	1.0
			\$457,530	4.0
Department:	EMERGENCY COMMUNICATIONS			
Strategic Focus Area:	PUBLIC SAFETY			
ADMINISTRATIVE CHANGES				
Radio Systems; Computer Support; Emergency Communications		Reduction in personnel budget by partially funding positions based on projected turnover rate (\$398K). Various other administrative support reductions (\$91K). Capitalize operating expenses associated with the Radio Paging System Replacement in the CIP (\$400K).	\$888,970	-
			\$888,970	-
Department:	EMERGENCY MANAGEMENT			
Strategic Focus Area:	PUBLIC SAFETY			
ADMINISTRATIVE CHANGES				
Comprehensive Emergency Mgmt Plan (CEMP); Emergency Planning and Community Right-To- Know Act (EPCRA); Administration		Two reclassifications including a permanent part-time position to a Grant worker position (\$15K) and a change in pay and class for an Operations Manager (\$26K). Various other administrative support reductions (\$100K).	\$141,550	-
			\$141,550	-
Department:	EMS & FIRE ADMINISTRATION - General Fund			
Strategic Focus Area:	PUBLIC SAFETY			
ADMINISTRATIVE CHANGES				
Countywide Fire		Reduce funding for vehicle computers and reduce the number of wet suits assigned to team members (\$30K).	\$29,870	-
			\$29,870	-



# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:		ENVIRONMENTAL MANAGEMENT		
Strategic Focus Area:		ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE		
PROGRAM CHANGES				
Code Enforcement	Essential	Eliminate six Code Enforcement positions (\$338K). Associated operating expenses (\$62K).	\$399,800	6.0
Weedon Island Preserve Cultural and Natural History Center; Brooker Creek Preserve Environmental Education Center; Ecological Services	Other; Essential	Eliminate one Environmental Lands Operations Manager (\$90K) and one Administrative Support Specialist position (\$59K). Associated operating expenses (\$46K). Both positions support three programs.	\$195,500	2.0
ADMINISTRATIVE CHANGES				
Air Quality Compliance and Enforcement; Pollution Prevention; Coastal Management & Water Transportation Projects; Environmental Support Services; Various Programs		Eliminate one Environmental Specialist II position (\$61K). Transfer expenses from General Fund to other funds: one position to the Air Pollution Recovery Trust Fund (\$111K) and three positions to the Air Quality Tag Fee Fund (\$256K). Transfer two positions associated with the mandatory Small Quantity Generator (SQG) program to Utilities Solid Waste (\$212K). Capitalize the Coastal Management coordinator from Tourist Development Tax Beach Fund (\$163K). Capitalize 75% of three positions in Environmental Support Services related to the CIP from the Capital Projects fund (\$217K). Various other administrative support reductions totaling (\$133K).	\$1,153,930	1.0
			\$1,749,230	9.0
Department:		FACILITY MANAGEMENT		
Strategic Focus Area:		EFFECTIVE GOVERNMENT		
ADMINISTRATIVE CHANGES				
Lease Management; Facility Planning; Facility Operations		Reduce a total of fourteen positions including: ten positions in Facility Operations (\$808K), two Facility Planning positions (\$128K), two Lease Management positions (\$139K). Transfer of Building Design function from Public Works yielded efficiencies allowing for reduction of two positions (\$156K). Various other reductions in contractual services, capital outlay, utility expenditures, and repair and maintenance (\$689K).	\$1,920,860	16.0
			\$1,920,860	16.0

# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
Department:		HEALTH & HUMAN SERVICES		
Strategic Focus Area:		HEALTH & HUMAN SERVICES		
PROGRAM CHANGES				
Homeless Community Case Managers and Homeless Prevention	Essential	Program elimination. Savings from this program elimination is requested to fund additional transitional / supportive housing projects (\$371K).	\$371,130	-
Transitional / Supportive Housing Projects	Essential	Funded with savings from the elimination of the Homeless Community Case Managers and Homeless Prevention program (\$345K).	-\$344,930	
General Financial Assistance	Essential	Reduce program funds (\$300K).	\$300,000	-
Pinellas County Health Services - Medical	Other	Reduce program funds (\$6.6M) and eliminate funding for temporary position associated with eligibility determination (\$53K).	\$6,672,000	-
Pinellas County Health Services - Pharmacy	Other	Reduce program funds (\$1.6M).	\$1,668,000	-
Pinellas County Health Services - Behavioral Health	Other	Reduce program funds (\$135K).	\$135,000	-
Targeted Community Funding (Social Action Funding)	Other	Reduce funding for local non-profit social service agencies. Includes contracted social services in the categories of Challenged Services, Elder Services, Emergency Services, Homeless Services, Mental Health & Substance Abuse Services, Youth Services, Health Services, Child Care Services, and General Services (\$190K).	\$190,000	-
ADMINISTRATIVE CHANGES				
HHS Indirect Costs; Administration; Various Programs; Data Initiatives		Eliminate seven positions and reduce program funds (\$466K). Eliminate two accounting support positions and associated operating expenses (\$141K). Reduce administrative expenses in various programs (\$38K). Additional resources provided for data initiatives in support of continuum of care for the homeless (\$100K) and restores funding to 2-1-1 to the level contracted in FY07 (\$55K).	\$490,770	9.0
			\$9,481,970	9.0
Department:		JUSTICE & CONSUMER SERVICES		
Strategic Focus Area:		PUBLIC SAFETY		
PROGRAM CHANGES				
Guardian Ad Litem	Other	Elimination of non-mandated portion of County Support for Guardian Ad Litem (GAL). This eliminates three positions and minor operational funding totaling \$204K. Pinellas County budgets approximately \$40K for mandated expenses under Article V. Additionally, Pinellas County provides GAL with 9,509 sq. ft. in space costing an estimated \$152K.	\$204,650	3.0
ADMINISTRATIVE CHANGES				
Help A Child; Juvenile Assessment Center; Justice Coordination; Drug Court; Justice Assistance Grant		Reduce program to mandated service level contract to bring Pinellas County closer in line to statewide exam cost standards (\$195K). Eliminate Pinellas County supplemental funding for Juvenile Assessment Center (JAC) Assessors (\$100K). Eliminate one Justice Program Analyst position within the Office of Justice Coordination (\$69K). Reduction of miscellaneous items in Drug Court and Justice Assistance Grant programs (\$34K).	\$397,600	1.0
			\$602,250	4.0
Department:		OFFICE OF MANAGEMENT & BUDGET		
Strategic Focus Area:		EFFECTIVE GOVERNMENT		
ADMINISTRATIVE CHANGES				
Operating Budget Preparation and Management; Capital Budget Preparation and Management		Eliminate one Financial Analyst position (\$74K). Capitalize half of CIP Budget Manager's salary from the Capital Projects Fund. (\$72K).	\$146,070	1.0
			\$146,070	1.0

# FY09 Reductions BCC Departments

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department:</b>		<b>PLANNING</b>		
<b>Strategic Focus Area:</b>		<b>ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING</b>		
<b>ADMINISTRATIVE CHANGES</b>				
Comprehensive Planning; MPO Program; Crash Data Center		Eliminate three positions including: Planner position (\$59K), Secretarial position (\$52K), and Lead Planning Tech position (\$73K) . Associated operating expenses (\$10K).	\$193,970	3.0
			<b>\$193,970</b>	<b>3.0</b>
<b>Department:</b>		<b>PUBLIC WORKS - General Fund</b>		
<b>Strategic Focus Area:</b>		<b>TRANSPORTATION, UTILITIES &amp; STORMWATER</b>		
<b>PROGRAM CHANGES</b>				
Special Project Inspection	Other	Reduction of four positions (\$270K) in support of Verizon utility project.	\$270,270	4.0
<b>ADMINISTRATIVE CHANGES</b>				
Transportation CIP; CIP Construction Inspection; Mosquito Control; Program Support Operations; Facilities Building Program; Stormwater/Drainage CIP; Asset Management; Permitted Facilities and Stormwater Maintenance; Vegetation Control and Pond Maintenance; Administration		Elimination of nineteen positions including: four positions in Transportation CIP (\$315K); four positions in CIP Construction Inspection (\$306K); three positions in Mosquito Control (\$164K); two positions in Program Support operations (\$263K); one position in Building Facilities program (\$134K); one position in Stormwater Drainage CIP (\$46K); one position in Asset Management (\$59K); one position in Permitted Facilities & Stormwater Maintenance (\$92K); one position in Vegetation Control & Pond Maintenance (\$50K); and one position in PW Administration (\$97K). Miscellaneous fleet, contractual services, and administrative support (\$148K).	\$1,675,530	19.0
			<b>\$1,945,800</b>	<b>23.0</b>
<b>Department:</b>		<b>PURCHASING</b>		
<b>Strategic Focus Area:</b>		<b>EFFECTIVE GOVERNMENT</b>		
<b>ADMINISTRATIVE CHANGES</b>				
Purchasing/Procurement	Essential	Eliminate one Operations Manager Position (\$89K).	\$89,490	1.0
			<b>\$89,490</b>	<b>1.0</b>

**FY09 Reductions  
BCC Departments**

Exhibit D

Program	Classification	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department:</b>	<b>REAL ESTATE DIVISION</b>			
<b>Strategic Focus Area:</b>	<b>TRANSPORTATION, STORMWATER, &amp; UTILITIES</b>			
<b>ADMINISTRATIVE CHANGES</b>				
Property Maintenance		Assign property maintenance services for County owned property purchased for future Right of Way (ROW) uses to Public Works Operations Department's existing ROW maintenance section (\$105K).	\$105,000	-
			<b>\$105,000</b>	<b>-</b>
<b>Department:</b>	<b>PUBLIC WORKS - Fund 0201</b>			
<b>Strategic Focus Area:</b>	<b>TRANSPORTATION, UTILITIES &amp; STORMWATER</b>			
<b>ADMINISTRATIVE CHANGES</b>				
Concrete, Drainage Structures, and Pipe Maintenance; Road Maintenance/Asphalt; Administration; Traffic Signs; Tree Maintenance; CIP Support; Roadway Landscaping and Beautification; Program Support; Various Programs		Elimination of twenty-two positions including: twelve positions supporting Concrete, Drainage, and Pipe Maintenance (\$690K); one asphalt maintenance crew (three positions) and associated equipment (\$226K); two traffic sign positions and operating expenses (\$144K); two tree maintenance positions (\$87K); one position in CIP Support (\$58K); one position in Roadway Landscaping to be replaced by contract services (\$49K); one position in program support (\$40K). Reductions to various programs include fleet reduction savings (\$168K) and miscellaneous savings (\$28K).	\$1,490,180	22.0
			<b>\$1,490,180</b>	<b>22.0</b>
<b>Department:</b>	<b>EMS &amp; FIRE ADMINISTRATION - Fund 0206</b>			
<b>Strategic Focus Area:</b>	<b>PUBLIC SAFETY</b>			
<b>ADMINISTRATIVE CHANGES</b>				
EMS Ambulance; EMS First Responder		Defer replacement of communication equipment (pagers), and delay the purchase of training material (\$141K). Reduce annual inspections of defibrillators from two times a year to one time a year (\$39K).	\$180,000	-
			<b>\$180,000</b>	<b>-</b>
<b>Department:</b>	<b>COMMUNITY DEVELOPMENT - Fund 0209</b>			
<b>Strategic Focus Area:</b>	<b>ECONOMIC DEVELOPMENT, REDEVELOPMENT AND HOUSING</b>			
<b>ADMINISTRATIVE CHANGES</b>				
Housing Policy Development & Implementation; Affordable Housing Development Program		Eliminate two positions including one Planning Section Manager (\$114K) and one Office Specialist (\$40K). Associated operating expenses (\$5K). Reduction of EMS First Responder payments (\$2.5M). Reduction in ambulance contract (\$752K). Reduction in Office of Medical Director contract expenses (\$33K). Reduction in St. Petersburg College continuing medical education (\$14K).	\$3,528,150	2.0
			<b>\$3,528,150</b>	<b>2.0</b>

# FY09 Reductions BCC Departments

Exhibit D

			FY09 Program Expenditure Reduction (\$)	FTE Reductions
Program	Classification	Description		
Department:	EMS & FIRE ADMINISTRATION - Fund 0250			
Strategic Focus Area:	PUBLIC SAFETY			
ADMINISTRATIVE CHANGES				
Unincorporated Fire Districts - Administration	Essential	Eliminate upgrade for fire deployment modeling software and eliminate the purchase of gear and reduce travel budget (\$14K).	\$14,340	-
			\$14,340	-
Department:	ENVIRONMENTAL MANAGEMENT - Fund 0275			
Strategic Focus Area:	ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE			
ADMINISTRATIVE CHANGES				
Air Quality Compliance and Enforcement	Essential	In the Tag Fee Fund an Environmental Specialist will be eliminated (\$54K) to help offset the addition of several positions from the General Fund.	\$54,450	1.0
			\$54,450	1.0
Department:	FLEET MANAGEMENT - Fund 0602			
Strategic Focus Area:	EFFECTIVE GOVERNMENT			
ADMINISTRATIVE CHANGES				
Administration; Fuel; Parts; Maintenance & Repair		Eliminate eight positions due to decreased need for services for a total of \$499K including one Operations Manager and one Equipment Operator Trainer (\$126K), one Administrative Support Specialist (\$50K), one Parts Clerk and four certified Mechanics (\$323K). Reduction of one Mechanic related to CDL licensing and one administrative position (\$111K). Reductions to external contracts and other miscellaneous reductions (\$332K).	\$942,690	10.0
			\$942,690	10.0
Department:	RISK MANAGEMENT - Fund 0605			
Strategic Focus Area:	PUBLIC SAFETY			
ADMINISTRATIVE CHANGES				
Worker's Compensation; Insurance and Contract Review Program; Administration		Reduction in worker's compensation costs due to utilizing outside vendor for bill review as well as monitoring doctors and employees on expenses and safety training and inspections (\$1M). Reduction in the property insurance premiums (\$600K). Miscellaneous administrative reductions (\$33K).	\$1,633,000	-
			\$1,633,000	-

# FY09 Reductions Independents and Constitutionals

Exhibit D

Program	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: BOARD OF COUNTY COMMISSIONERS</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Elimination of Senior Office Specialist (\$43K), reduction in merit pay range (\$9K), no salary increase for commissioners (\$33K), and elimination of satellite office space in 501 Building in St. Petersburg (\$11K). Savings are partially offset by reallocation of savings to various operating expenses.	\$66,240	1.0
		<b>\$66,240</b>	<b>1.0</b>
<b>Department: BUSINESS TECHNOLOGY SERVICES - Fund 0601</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Business Operations	Reduced hardware and software expenditures (\$131K) and capital outlay (\$352K).	\$482,630	-
Strategic Projects	Reduced funding for strategic projects.	\$386,910	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Elimination of 19 full-time positions in management and administration and 7 temporary positions (\$2.4M) and reduction of reserves (\$370K). Reduce overtime (\$46K). Reduced rentals and leases due to renegotiation of contracts (\$1.1M).	\$3,951,290	19.0
		<b>\$4,820,830</b>	<b>19.0</b>
<b>Department: CLERK OF THE CIRCUIT COURT</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Personal Services	Elimination of 10 positions and reallocation of 2 positions from Board to Court function. Merit increases reduced to 0-3%.	\$444,110	12.0
Operating Expenses	Reduction in various operating expenses including travel, memberships and subscriptions, contractual labor, and office supplies.	\$570,720	-
Capital Outlay	Reduction in capital expenditures.	\$110,280	-
Administration	Consolidation of office space.	\$74,540	
		<b>\$1,199,650</b>	<b>12.0</b>
<b>Department: COUNTY ATTORNEY</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Outside Legal Counsel	Loss of primary support for Sheriff's litigation yielded internal workload capacity that allows reduced support from outside legal counsel.	\$230,000	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Reduction of three legal secretaries (\$196K) and two legal assistants (\$161K). Reduction of one paralegal (\$74K) and one senior assistant county attorney (\$144K) resulting from loss of primary support for Sheriff's litigation. Elimination of remote office in Utilities administration building (\$52K).	\$626,230	7.0
		<b>\$856,230</b>	<b>7.0</b>

# FY09 Reductions Independents and Constitutionals

Exhibit D

Program	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: FEATHER SOUND COMMUNITY SERVICES DISTRICT - Fund 0282</b>			
<b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Reserves	Reduced ability to build reserves.	\$26,000	-
		<b>\$26,000</b>	<b>-</b>
<b>Department: HEALTH DEPARTMENT - Fund 0202</b>			
<b>Strategic Focus Area: HEALTH &amp; HUMAN SERVICES</b>			
<b>PROGRAM CHANGES</b>			
Car Seat Program	Reduction due to shift of program from County funding to Health Department funding.	\$44,720	-
Nursing Home Program	Reduction due to shift of program from County funding to Health Department funding.	\$19,960	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Reductions resulting from internal restructuring.	\$108,200	-
		<b>\$172,880</b>	<b>-</b>
<b>Department: JUDICIARY</b>			
<b>Strategic Focus Area: PUBLIC SAFETY</b>			
<b>PROGRAM CHANGES</b>			
Statutory Requirements	Reduction of due process costs and reduction/reallocation of operating expenses.	\$90,190	-
Teen Diversion	Consolidation of arbitration hearings, reduction of local travel, elimination of part-time temporary position.	\$25,370	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Delayed purchase of replacement equipment for court technology (\$149K). Reduction of operating expenses, local travel, and testing materials for behavioral evaluations (\$5K). Reduction of temporary position in law library (\$6K).	\$159,830	-
		<b>\$275,390</b>	<b>-</b>
<b>Department: MEDICAL EXAMINER</b>			
<b>Strategic Focus Area: PUBLIC SAFETY</b>			
<b>PROGRAM CHANGES</b>			
Forensic Laboratory	Transfer forensic chemist to DNA Laboratory (\$70K) and eliminate part-time toxicologist position (\$44K).	\$114,000	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Implementation of salary bonuses instead of increases.	\$77,000	-
		<b>\$191,000</b>	<b>-</b>
<b>Department: OFFICE OF HUMAN RIGHTS</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Reduce compliance manager position to part-time (\$61K) and assorted operating and capital outlay expenses (\$53K).	\$113,220	0.5
		<b>\$113,220</b>	<b>0.5</b>

# FY09 Reductions Independents and Constitutionals

Exhibit D

Program	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: PALM HARBOR RECREATION AND LIBRARY DISTRICT - Fund 0281</b>			
<b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Library Operations	Reductions in part-time staffing, merit pay increases, property insurance and other premiums, assorted operating expenses, and capital outlay.	\$135,000	-
Recreation Operations	Restructured internal operations, reduced utility and maintenance costs, reduced workers compensation and other insurance premiums, and reduced capital outlay.	\$132,000	-
		<b>\$267,000</b>	<b>-</b>
<b>Department: PERSONNEL</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Volunteer Services	Eliminated two positions via consolidation (\$135K savings) after absorbing function and two positions from Communications Department (\$128K increase).	\$6,300	-
Wellness Program	Elimination of outside contract by performing function with in-house staff.	\$6,300	-
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Eliminated four positions and implemented various strategies to reduce expenditures.	\$789,350	4.0
		<b>\$801,950</b>	<b>4.0</b>
<b>Department: PINELLAS PLANNING COUNCIL</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Economic Development & Redevelopment Plan	Eliminate outside consultant.	\$63,640	-
<b>ADMINISTRATIVE CHANGES</b>			
Reserves	Reduced reserves to offset projected increase in personnel costs.	\$25,000	-
		<b>\$88,640</b>	<b>-</b>
<b>Department: PINELLAS PUBLIC LIBRARY COOPERATIVE - Fund 0214</b>			
<b>Strategic Focus Area: ENVIRONMENT, OPEN SPACES, RECREATION, AND CULTURE</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Grants & Aid	Reduction in grants and aid available to member libraries and administrative expenses.	\$680,140	-
		<b>\$680,140</b>	<b>-</b>
<b>Department: PROPERTY APPRAISER</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Exemptions, Portability, Appraisals, Property Transfers, Tangible Personal Property, Information Technology	Elimination of 13 positions in various areas, including those impacted by reduced work resulting from Amendment 1 and related bills passed by Legislature.	\$793,500	13.0
Customer Service	Closing satellite office at 501 Building in St. Petersburg.	\$136,000	2.0
		<b>\$929,500</b>	<b>15.0</b>



# FY09 Reductions Independents and Constitutionals

Exhibit D

Program	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: SHERIFF</b>			
<b>Strategic Focus Area: PUBLIC SAFETY</b>			
<b>PROGRAM CHANGES - JUDICIAL OPERATIONS</b>			
Civil Unit	Eliminate one clerk.	56,800	1.0
Fugitive Unit	Eliminate two detectives and one clerk.	239,750	3.0
Bailiff	Eliminate two deputies at 315 Court Street and two bailiffs. Add two part-time criminal justice specialist positions.	284,350	2.0
<b>PROGRAM CHANGES - DETENTION &amp; CORRECTIONS</b>			
Detention	Eliminated 18 detention deputies via efficiencies from use of Annex I and II.	1,135,890	18.0
Medical	Reorganization resulted in eliminating 39 part-time nurses (31 FTE) and adding 15 full-time nurses. Eliminate one clerk.	1,534,370	25.0
North, Central & South Divisions	Eliminate 12 deputies and five clerks.	1,027,630	17.0
Alternative Sentencing Unit	Eliminated five deputies.	366,400	5.0
Detention Investigations	Eliminate one investigator and one secretary.	159,470	2.0
<b>PROGRAM CHANGES - LAW ENFORCEMENT</b>			
Forensic	Eliminate one captain.	143,800	1.0
Crime Prevention	Eliminate one specialist.	62,580	1.0
STEP - Traffic Enforcement Unit	Eliminate program including seven officers.	713,620	7.0
Environmental Lands	Eliminate two deputies representing non-contracted support of this unit.	146,560	2.0
Marine Unit	Eliminate one deputy.	73,280	1.0
School Resource Deputies	Eliminate four deputies serving PTEC (2) and providing relief (2).	310,370	4.0
TAC - Anti-Street Crime	Eliminate three deputies.	219,840	3.0
Victim of Crime Grant	Eliminate two victim advocates.	115,040	2.0
Sexual Predator & Offender Tracking	Eliminate one deputy.	72,950	1.0
Youth Services Unit	Eliminate one clerk and associated expenses.	138,150	1.0
Narcotics / Narcotics Intelligence	Eliminate six deputies and one clerk.	516,040	7.0
<b>ADMINISTRATIVE CHANGES</b>			
Fiscal Affairs	Add one part-time clerk.	(16,690)	(1.0)
Fiscal Affairs - Booking	Eliminate nine detention clerks and associated expenses.	326,310	9.0
Strategic Planning	Eliminate one deputy and one secretary.	141,230	2.0
Human Resources	Eliminate two clerks and one secretary.	156,710	3.0
Purchasing	Eliminate one clerk.	39,850	1.0
Fleet	Eliminate one shop helper.	35,160	1.0
Inspections Bureau	Eliminate one clerk.	47,500	1.0
Staff Inspections	Eliminate one deputy.	73,280	1.0
Risk Allocation	Reduction based on transfer of function to Sheriff administration	1,231,580	-
Capital Outlay	Reduction in capital outlay expenditures.	1,000,000	-
Information Technology	Savings from renegotiated software contracts.	1,900,000	-
Personal Services	Savings from wage freeze.	6,290,700	-
Personal Services	Reduced overtime.	1,000,000	-
DNA/Transportation	Reduction from request for DNA Lab	312,420	-
Homeless Outreach	Reduce program expenditures.	125,000	-
Inmate Medical	Reduction in use of contract nursing staff	300,000	-
		<b>20,279,940</b>	<b>120.0</b>

***FY09 Reductions  
Independents and Constitutionals***

Exhibit D

Program	Description	FY09 Program Expenditure Reduction (\$)	FTE Reductions
<b>Department: SUPERVISOR OF ELECTIONS</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>PROGRAM CHANGES</b>			
Elections	Reduction in pollworker salaries and operating expenses related to reduced number of elections in FY09.	\$594,330	-
		<b>\$594,330</b>	<b>-</b>
<b>Department: TAX COLLECTOR</b>			
<b>Strategic Focus Area: EFFECTIVE GOVERNMENT</b>			
<b>ADMINISTRATIVE CHANGES</b>			
Administration	Elimination of budgeted funding for 10 positions as result of improved efficiencies. Budgetary savings will yield higher excess fee revenue to be returned to General Fund at year end.	\$230,000	10.0
		<b>\$230,000</b>	<b>10.0</b>

**MUNICIPAL SERVICES TAXING UNIT (MSTU)  
FY09 BUDGET**

	<u>FY08 Budget</u>	<u>FY09 Request</u>
<b>REVENUES</b>		
Ad Valorem Taxes	40,750,020	36,515,900
Delinquent Taxes & Tax Redemptions	118,240	118,240
Franchise Fee - I-Net	123,950	152,760
Franchise Fee - PEG	332,500	404,930
Communications Services Tax	12,838,480	12,856,290
Building Permits	4,612,420	3,586,190
Tree Removal Permits	413,860	326,410
Mobile Home Licenses	117,040	113,000
Local Gov't 1/2¢ Sales Tax	3,000,000	3,000,000
Tax Collector Excess Fees	252,650	252,400
Sheriff Excess Fees	237,500	178,290
Property Appraiser Excess Fees	3,810	8,050
Reimbursement of Impact Fee Admin.	60,000	66,870
Zoning Fees	702,360	496,110
Sheriff Civil Income	84,000	101,380
Lot Clearing	7,420	38,000
Interest and Miscellaneous	701,200	1,149,390
Subtotal - Revenues	<u>64,355,450</u>	<u>59,364,210</u>
Beginning Fund Balance	<u>18,346,670</u>	<u>17,580,100</u>
<b>TOTAL RESOURCES</b>	<b>82,702,120</b>	<b>76,944,310</b>
<b>EXPENDITURES AND RESERVES</b>		
Building Inspection	4,174,160	3,793,820
County Connection Centers	764,780	658,810
Prior Years' Recreation Grants outstanding	2,760,000	-
Development Review Services	2,951,890	2,644,920
Zoning (in Planning Dept, formerly in DRS)	-	284,450
Economic Incentive Grants	63,800	50,200
Environmental Management (incl Lot Clearing)	2,156,210	2,165,860
Public Works Permitted Facilities(Stormwater)	3,424,810	3,650,230
MSTU Road Paving / Sidewalks / ADA	2,250,000	2,250,000
Property Appraiser Fees	425,020	384,310
Tax Collector Fees	848,180	784,500
Sheriff	40,161,540	37,473,110
East Lake Library Operating Grant	316,500	284,850
Full Cost Allocation -Sheriff	1,937,330	2,193,810
Full Cost Allocation - Cty Adm depts	3,769,320	3,925,950
Subtotal - Expenditures	<u>66,003,540</u>	<u>60,544,820</u>
Reserve for Contingencies	2,481,060	3,847,220
Reserve - Fund Balance	<u>14,217,520</u>	<u>12,552,270</u>
<b>TOTAL EXPENDITURES &amp; RESERVES</b>	<b>82,702,120</b>	<b>76,944,310</b>

## **SUMMARY OF FY09 BUDGETS**

### **BOARD OF COUNTY COMMISSIONERS**

#### **Board of County Commissioners**

The FY09 Budget reflects a decrease of \$42,830 or 2.7% from the FY08 Revised Budget. Personal Services reflects a decrease of \$52,230 or 3.5% from the FY08 level due to elimination of one Senior Office Specialist position. Operating Expenses reflect an increase of \$9,400 or 15.6% due to an increase in Communication Services, Repair and Maintenance Services, and Printing and Binding expenditures. No capital expenses are budgeted for FY09.

#### **County Attorney**

The FY09 Budget reflects a reduction of \$124,660 or 2.2% from the FY08 Revised Budget. Personal Services reflect a decrease of \$375,490 or 7.1% from the FY08 level due to the elimination of seven positions (three Legal Secretaries, two Legal Assistants, one Paralegal and one Senior Assistant County Attorney). Operating Expenses reflect an increase of \$250,830 due to the realignment of outside legal counsel expenditures from the General Government cost center to a separate cost center under the County Attorney. No capital expenses are budgeted for FY09.

### **COUNTY ADMINISTRATOR DEPARTMENTS**

#### **Animal Services**

The FY09 Budget reflects a decrease of \$202,060 or 3.7% from the FY08 Revised Budget. This includes two program reductions. Operation of the Animobile will be scaled back 50% and a Staff Veterinarian eliminated, (\$131,110). The Animal Shelter will be open to the public five days per week, rather than six, and one Office Specialist and two Animal Care Assistant positions were eliminated, (\$119,250). Administrative reductions include one Animal Control Officer position and various operating support expenses, (\$92,320).

Personal Services reflect a decrease of \$67,100 or 1.6% due to the reduced number of positions. Operating Expenses reflect a decrease of \$89,960 or 7.3%. Capital Outlay totals \$48,000. Of this amount, \$29,000 is for surgical equipment, and \$19,000 is for other equipment such as pet cages and replacement laser printers.

#### **Building and Development Review Services**

The FY09 Budget reflects a decrease of \$687,310 or 9.6% below the FY08 Revised Budget. Personal Services includes a decrease of \$426,630 or 6.7%. This reflects a reduction of six positions, with three of those positions being transferred to the Planning Department. Operating Expenses include a decrease of \$248,180 or 32.6%. Professional Services for roof inspection and plan review contracts for the Building Inspection function was reduced from \$100,000 to \$10,000 and the set aside for legal services was eliminated. Capital Outlay is budgeted for \$16,500, representing a decrease of \$12,500.

#### **Communications**

The FY09 Budget reflects a decrease of \$720,250 or 20.9% from the FY08 Revised Budget. FY09 Personal Services reflects a decrease of \$325,280 or 12.1%, due to the elimination of six positions, including three positions previously dedicated to Volunteer Services. The Volunteer Services function was transferred to Personnel and the associated costs for Volunteer Services were absorbed by Personnel. FY09 Operating Expenses reflect a decrease of \$374,970 or 51.9% including significant reductions in marketing funds and funding for repair and maintenance. FY09 Capital Outlay totals \$10,000, which reflects a decrease of \$20,000.

#### **Community Development**

The FY09 Budget reflects a decrease of \$1,333,150 or 4.5% from the FY08 Revised Budget. Personal Services reflect a decrease of \$283,920 or 9.2%, primarily due to the elimination of four positions to accommodate budget reductions that resulted from the passage of Amendment One. Operating Expenses decreased \$43,530 or 1.0%, due primarily to reduced risk charges and reduced allocations to the Community Development Fund. Capital Outlay totals \$5,700 for replacement printers and other office equipment. Grants & Aids reflect a decrease of \$1,092,130 or 4.4%, due primarily to decreased funding of the Community Housing Trust Fund program. In FY09, the Community Housing Trust Fund request for \$5 million was reduced by \$770,070 to provide funding for Pinellas Hope in the Department of Health and Human Services. Pro-Rate Clearing reflects

## SUMMARY OF FY09 BUDGETS

an increase of \$86,430 or 3.3%, which is related to the administrative portion of the County's allocation from the Community Housing Trust Fund.

### **County Administrator**

The FY09 Budget reflects a reduction of \$385,260 or 17.2% from the FY08 Revised Budget. Personal services reflect a decrease of \$405,030 or 20.1% from the FY08 level due to the realignment of one Assistant County Administrator position to Public Works, and the elimination of one Executive Administrative Secretary and one Agenda Coordinator positions. Operating Expenses reflect an increase of \$19,770 or 8.7% primarily due to an increase in Risk Financing service charges. No capital outlay expenses are budgeted for FY09.

### **Culture, Education, & Leisure**

Excluding Reserves, the FY09 Budget reflects a decrease of \$5,528,480 or 20.1% from the FY08 Revised Budget. Personal Services reflect a decrease of \$4,215,930 or 23.5% due to the elimination of seventy CEL positions including six Exempt (\$628,750) Park and Recreation positions and sixty-four Classified positions (\$3,587,180) that primarily includes four program reductions (Landscape Services, Facility Management, Resource Management, and Visitor Services). The Parks and Recreation Department consolidated their park districts from North, Central and South to North and South that resulted in total staff reduction of fifty-eight positions. Parks and Recreation will continue to centralize maintenance functions with all custodial and maintenance functions assigned by group rather than by park. This will allow for the elimination of six park supervisors and fifteen assistant park supervisors. There was also a reduction of fifty-one park maintenance positions as a result of centralizing and reorganizing. Park grounds mowing cycle frequency will be reduced to every ten days during growing season as opposed to every seven days. Restroom cleaning frequency will be reduced on non-peak days. Shelter reservations previously performed at each park will now be centralized and performed online or by telephone at the administration office for a fee.

For public safety, sixteen Park Ranger positions were reclassified. The reorganization of the Parks and Recreation Department resulted in the elimination of two Operations Managers and one District Park Supervisor.

County Extension, Heritage Village and the Cultural Affairs Department collectively reduced twelve positions (\$762,690) that include five program reductions (Natural Resources, Family and Consumer Sciences, 4-H Youth Development, General Visitor Experience, and Cultural Services).

Operating Expenses reflect a reduction of \$1,291,200 or 13.8% primarily due to Parks and Recreation contractual services expenses for landscaping costs (\$206,470), and intergovernmental charges for fleet operating and maintenance (\$250,820), vehicle replacement (\$277,780), and risk financing (\$374,790) as a result of the reductions in staff. Capital Outlay of \$156,390, includes three replacement fuel tanks at Ft. DeSoto Park, a pressure washer at Ft. DeSoto Park, and replacement mowers.

### **Economic Development**

The FY09 Budget reflects a reduction of \$3,905,110 or 64.5% from the FY08 Revised Budget. Excluding grant expenditures, the FY09 request reflects a reduction of \$605,640 or 23.6% from the FY08 Revised Budget. The FY09 Budget for Economic Development incentive grant expenditures reflects a decrease of \$3,299,470 due to the transfer of the grant to SRI - St. Petersburg to the General Government Cost Center and the termination of the Nielsen Companies Job Creation Incentive Grant. The primary functions of the research program, including two positions, were transferred to the Personnel department (\$210,780). The Brownfields Grants cost center reflects no budget due to the transfer of this program from Economic Development to Community Development (\$80,220). The transfer yielded a reduction of one position from Economic Development (\$103,750). Three additional positions, including a website administrator, international trade specialist and administrative secretary, were eliminated for the FY09 budget (\$248,640).

Personal Services reflects a decrease of \$480,500 or 24.9% due to the reduced number of positions. Operating Expenses reflects a decrease of \$111,140 or 23.9% due primarily to the transfer of the Brownfields Grants cost center expenditures. Capital Outlay totals \$5,000 for office renovations. Excluding incentive grants, Grants & Aids reflects a decrease of \$9,000 due to a reduction in the Business Assistance Partnership program.

## SUMMARY OF FY09 BUDGETS

### **Emergency Communications – 911**

Excluding Reserves, the FY09 Budget reflects a decrease of \$1,177,000 or 7.7% from the FY08 Revised Budget. Personal Services reflect a decrease of \$264,280 or 4.2%, due to a \$398,000 salary lapse reduction based on turnover. Administrative costs for departmental programs were reduced by \$91,000. Operating Expenses reflect an increase of \$144,630 or 3.8%, primarily due to a \$245,000 increase in equipment maintenance costs. Capital Outlay consists of \$151,500, which includes \$140,000 for the purchase of 9-1-1 monitoring software for public safety agencies. Capital Outlay is \$2,522,000 less than FY08, as last year's budget included major equipment purchases for the 9-1-1 and dispatching systems.

### **Emergency Management**

The FY09 Budget reflects a reduction of \$372,890 or 25.7% from the FY08 Revised Budget. Personal Services reflect a decrease of \$8,410 or 1.0% from the FY08 level due to the elimination of overtime and the reclassification of a vacant Assistant Director's position to an Operations Manager position. Operating Expenses reflect a reduction of \$247,280 or 53.9% from the FY08 level primarily due to a \$219,360 decrease in contractual services for shelter retrofit work. Capital Outlay of \$16,800 includes wireless equipment of \$7,800 to move the Emergency Operations Center elsewhere in an emergency and \$9,000 for supplementing buildings with emergency power generation. Capital Outlay is \$87,200 less than FY08, as last year's budget included major purchases for the Emergency Operations Center (EOC). The department paid off the expenses for a generator at the Ross Norton Shelter utilizing CIP funds, which eliminated debt service for FY09 and going forward.

### **Emergency Medical Services / Fire Administration**

Excluding Reserves, the FY09 Budget reflects an increase of \$2,128,280 or 2.5% from the FY08 Revised Budget. Initially the FY09 Budget included a reduction of 2.3% for the EMS Providers, the Ambulance Contract and Office of the Medical Director that primarily includes two program reductions. However, the Board agreed to fully fund these contractual increases using Reserves, which resulted in an increase in the overall FY09 Budget and a decrease to Reserves of \$9,711,660 or 37.0% from the FY08 level.

Personal Services reflect an increase of \$154,420 or 4.9% over FY08 primarily due to the internal allocation of fire administration personal services costs from the EMS fund to the Fire Districts Fund to properly reflect the costs. Operating Expenses reflect a \$1,226,800 or 3.1% increase due to the \$1.5 million contractual increase for ambulance services, which was offset by a \$182,430 decrease in operating supplies. Capital Outlay of \$719,130 is \$493,270 less than FY08, but includes requests for radio replacements (\$250,000); Technical Rescue water rescue gear (\$25,000); medical supply storage (\$225,000); and a mobile radio tower upgrade (\$150,000) with the latter two both covered by grant funding. Grants & Aids reflects an increase of \$1,418,300 or 3.6% due to the \$1.7 million contractual increase in EMS provider funding that is offset by a \$261,870 reduction in grant funding for equipment.

### **Environmental Management**

Excluding reserves, the FY09 Budget reflects an increase of \$231,460 or 2.0% from the FY08 Revised Budget. This result is a combination of various service level reductions and one program addition. Program reductions include the elimination of six Code Enforcement position and associated operating expenses \$399,800; the elimination of two positions and associated operating expenses within the Environmental Lands Division, \$195,500; the elimination of one air quality position, \$60,940; transfer of four positions from the General Fund to other non-ad valorem funds, \$364,110; capitalizing a percentage of four positions and their associated operating costs, \$380,080; and various operating expense reductions, \$132,900. Hazardous Material Small Quantity Generators is a program addition, \$280,170.

Personal Services increased by \$110,230 or 1.3%, due to annual market survey and benefits costs. Operating Expenses increased by \$306,970 or 13.4%. This increase reflects the Alum facility operation cost of \$560,000 in FY09. Half of these expenses will be reimbursed to the County by partnering cities. Capital Outlay consists of \$94,360 for fencing, computers, printers, exhibits, a hydrolab and air quality equipment. Capital Outlay decreased by \$35,740 or 37.9% from FY08 budget. The Air Quality Pollution Recovery Program reduced Grants & Aids by \$150,000 or 75%, due to the expectation of completing the School Bus Diesel Retrofit project in FY08.

## SUMMARY OF FY09 BUDGETS

### **Fleet Management**

Excluding Reserves, the FY09 Budget reflects an increase of \$79,520 or 0.5% over the FY08 Revised Budget. Personal Services decreased \$327,760 or 7.9%, due primarily to the deletion of six positions due to operational efficiencies and another four positions will be deleted early during FY09 as retirements take place. Operating Expenses increased \$407,290 or 5.9%, due primarily to a \$787,000 increase in fuel prices offset by a \$195,250 decrease in cost allocation charges. The decrease of \$1,988,140 in Capital Outlay is due to the multi-year requirements of the vehicle replacement schedule, which can vary widely from year to year.

### **Health and Human Services**

The FY09 Budget reflects a decrease of \$4,909,860 or 7.9% from the FY08 Revised Budget. Excluding reserves, the FY09 Budget reflects a decrease of \$4,917,600 or 7.9% from the FY08 Revised Budget. Personal Services reflects an increase of \$80 or 0% due to the net elimination of eight positions and complete restructuring of the entire Department. Operating Expenses reflect a decrease of \$2,151,660 or 5.1% due to this reorganization. Capital Outlay totals \$19,000 for the necessary replacement of office equipment. Grants & Aids reflect a decrease of \$2,747,150 or 21.4% primarily due to a \$2.9 million reduction in mental health matching funds.

### **Justice & Consumer Services**

The FY09 budget reflects a decrease of \$427,110 or 3.9% from the FY08 revised budget. Personal Services reflects a decrease of \$215,920 or 9.9%, primarily due to the elimination of three Guardian Ad Litem positions and one Justice Program Analyst position. Operating Expenses reflect an increase of \$75,350 or 3.4%, primarily due to the state mandate requiring the County to fund technology and office space costs for the Office of Criminal Conflict and Civil Regional Counsel. FY09 Capital Outlay is \$8,300 for portable radios. Aid to Government Agencies of \$6,034,590 remained flat with the FY08 Revised Budget due to the State's calculation of the formula for billing Pinellas County for pre-disposition juvenile detention costs.

### **Office of Management and Budget**

The FY09 Budget reflects a reduction of \$39,500 or 3% from the FY08 Revised Budget. Personal Services reflect a decrease of \$31,450 or 2.5% from the FY08 level due to the elimination of one Financial Analyst position. Operating Expenses reflect a reduction of \$6,050 or 11.4% from the FY08 level. Capital Outlay consists of \$2,000 for the replacement of printers, fax and office equipment.

### **Planning**

The FY09 Budget reflects an increase of \$284,580 or 9.2% over the FY08 Revised Budget. This increase includes upward reclassification and pay grade changes of Planner/Planning Tech classifications that occurred at the end of FY07, and the reorganization of the zoning function (three positions and operating expenses) to Planning from Building and Development Review Services.

Personal Services reflect an increase of \$264,160 or 9.1% due to the pay grade changes and reorganization. Operating Expenses reflect an increase of \$20,420 or 11.0%, primarily due to providing for Board of Adjustment hearings. No capital expenses are budgeted for FY09.

### **Purchasing**

The FY09 Budget reflects a reduction of \$60,380 or 3.8% below the FY08 Revised Budget. Personal Services shows a decrease of \$53,280 or 3.7% below the FY08 level due to the elimination of the Operations Manager position. Operating Expenses reflect a reduction of \$7,100 or 4.8% below the FY08 level, due to a reduction in risk financing charges. No capital expenses have been budgeted for FY09.

### **Real Estate Management**

Excluding reserves, the FY09 Budget reflects a decrease of \$1,313,810 or 3% from the FY08 Revised Budget. In FY09, Real Estate Management will reorganize under a new set of cost centers and absorb the Building Design and Real Property divisions from the Department of Public Works. Excluding reserves, reductions of \$3.2 million (includes \$1.9 million in one-time capital projects completed in FY08) and 16 full-time positions are offset by the addition of Building Design and Real Property, which include personal and operating expenses totaling \$1,947,650. In addition to personnel reductions, savings were achieved in contractual services, capital outlay, utilities and repair and maintenance, primarily via implementation of the energy management program,

## SUMMARY OF FY09 BUDGETS

deferred maintenance, and elimination of non-mandatory projects unrelated to normal facility maintenance. Personal Services reflects an increase of \$1,149,650 or 9.2% due to the addition of the two divisions from Public Works. Operating Expenses reflects an increase of \$597,810 or 2.2%, primarily due to an increase of \$1,069,370 or 21.1% in STAR Center operating expenses. The increased appropriation reflects non-capital tenant improvements that are offset by new tenant rental revenues. Capital Outlay totals \$711,600 and reflects a significant decrease in General Fund operations without the one-time appropriation of \$1,900,000 in FY08 to enhance the storm resistance of the Old Courthouse in downtown Clearwater. Likewise, the completion of the final Department of Energy funded capital project enabled STAR Center reserves to increase by \$1,684,440 to \$1,861,800 and remain at 18.5% of revenues.

### **Risk Financing & Risk Administration**

Excluding Reserves, the FY09 Budget reflects an increase of \$16,790 or 0.9% over the FY08 Revised Budget. Personal Services shows an increase of \$63,890 or 4.1%, due to higher benefits costs and the 0-3% salary increase projected for employees. Operating Expenses reflects a decrease of \$43,100 or 19.7%, primarily due to reductions in temporary employee services, travel costs, and office supplies. Capital Outlay totals \$5,000 for office equipment.

### **Tourist Development Council**

Excluding Reserves, the FY09 Budget reflects an increase of \$1,490,930 or 5.3% over the FY08 Revised Budget. Personal Services reflects an increase of \$102,680 or 3.5%, due to benefits increases and position reclassifications. Operating Expenses reflects an increase of \$1,226,890 or 8.3%, due primarily to an increase of \$1,004,850 in promotional activities, including a one-time commitment of \$500,000 to support the Super Bowl Host Committee for organizing and attracting the Super Bowl in January, 2009. Capital Outlay consists of \$4,300 for equipment that will enable the creation of video podcasts in-house. Debt Service of \$6,373,050 includes a payment of \$5,487,420 to the City of St. Petersburg for estimated 4th Cent Tourist Development Tax proceeds for debt service payments, and payments of \$587,650 to the City of Clearwater and \$297,980 to the City of Dunedin for support of the Spring Training Baseball Facilities. Transfers of \$4,290,850 include \$2,692,280 to the Capital Projects Fund (Fund 0401) for beach renourishment and \$848,570 to the Tax Collector for the collection of taxes. An additional amount of \$750,000 is transferring to the Cultural Affairs Department, formerly the Pinellas Arts Council, to help support the arts. The reserve level is maintained at 5.1%.

## **COUNTY ADMINISTRATOR-PUBLIC WORKS:**

### **Public Works Summary**

Excluding Capital Funding, Transfers, and Reserves, the FY09 Budget reflects a decrease of \$1,576,280 or 3% from the FY08 Revised Budget. This includes the reduction of 63 permanent positions from various programs.

### **Public Works CIP Support and Administration**

Excluding Transfers, the FY09 Budget reflects a decrease of \$3,906,630 or 19.1%, from the FY08 Revised Budget. Personal Services expenses decreased \$2,788,070 or 18.0%, with a total of 40 permanent positions being eliminated. Operating Expenses decreased \$121,350 or 3.1%. Capital Outlay totals \$101,450, which reflects a decrease of \$997,210 from the FY08 level. The decreases result from reductions in various program areas, and the organizational transfer of the Real Estate Acquisition and Building Design and Construction functions from Public Works to the Real Estate Management Department. Major reductions were made in the following program areas: Special Project Inspection staff (\$270,270), Transportation CIP Design (\$315,290), CIP Construction Inspection (\$306,270), CIP Program support (\$58,260), Building Design (\$134,330), Stormwater CIP Design (\$46,370), PW Administration (\$96,720), and Roadway Landscaping (\$49,210). Program enhancements of \$403,650 include additional funding for operation and maintenance of traffic operation facilities being installed under the County and State's Intelligent Transportation System program, utilizing proceeds from the County's Ninth Cent Gas Tax. The Transfers object code amount of \$3,000,000 reflects a transfer of Ninth Cent Gas Tax proceeds from the Transportation Trust Fund to the Capital Projects Fund for capital improvement projects related to the Intelligent Transportation System implementation of various capital projects.

### **Public Works Operations**

Excluding Reserves, the FY09 Budget reflects an increase of \$1,472,060 or 4.4% from the FY08 Revised Budget. Personal Services increased \$339,740 or 1.9%, despite the elimination of 23 permanent positions. The



## SUMMARY OF FY09 BUDGETS

increase is due primarily to the net effect of the projected annual market survey and benefit increases and retirement payouts. The increase in Personal Services is also mitigated by application of salary budget lapse factors which recognize reduced appropriation needs due to short-term vacancies created by normal personnel turnover. Operating Expenses increased \$993,400 or 6.6%, and Capital Outlay increased \$138,920. These increases are the net effect of additions and reductions in various programs. Programs reflecting reductions include Asset Management (\$59,130), Traffic Signs (\$143,900), Road Maintenance (\$226,410), Drainage Structures and Pipe Maintenance (\$689,770), Tree Maintenance (\$86,960), Stormwater Maintenance (\$92,580), Pond Maintenance (\$50,200), Administrative Support Operations (\$302,960), Mosquito Control (\$163,740), and Fleet Equipment and Usage (\$290,825). Enhancement to programs funded in this budget include \$281,610 for Fleet Base Budget Adjustments to avoid personnel reductions, appropriation of Fleet Replacement savings of \$881,940 for Sidewalk program repairs, and \$200,000 for Building Repairs to extend the life of maintenance yard facilities.

### **COUNTY ADMINISTRATOR-ENTERPRISE FUNDS:**

#### **Airport**

The St. Petersburg-Clearwater Airport is an enterprise that does not receive property taxes and is not limited in its growth by the property tax restrictions passed by the state legislature. All revenues to operate the airport come from user fees.

#### **Airport-Operating**

Excluding reserves, the FY09 Budget reflects an increase of \$169,810 or 1.6% over the FY08 Revised Budget. Personal Services reflect an increase of \$76,010 or 1.7%, due to annual market survey and benefits cost increases. Operating Expenses increased by \$138,600 or 2.6%, reflecting increases in Contractual Services, Operating Supplies and Intergovernmental Assessments (Cost Allocation and Fleet Operations & Maintenance). Capital Outlay totals \$72,900, and reflects a decrease of \$44,800 or 38.1%. This is due a number of vehicle replacements in FY08: tractor, truck, scissor lift, and mower.

#### **Utilities Service Fund**

Excluding Reserves, the FY09 Budget increased by \$2,601,680 or 1.4% from the FY08 Revised Budget. This increase was due to an increase in Personal Services of \$2,288,860 or 5.4% mostly due to the addition of 12 permanent full-time positions and three temporary part-time positions. Operating Expenses increased by \$733,820 or 0.5%. This increase includes \$460,510 for the backflow prevention program, \$1,246,550 for the landfills operation contract, \$885,560 for chemicals, and \$606,550 for electricity partially offset by decreases of \$2,669,840 for the purchase of regional water from Tampa Bay Water and \$1,450,000 for the implementation of the Customer Information System (CIS). Grants and Aids decreased by \$390,000 or 32.5% due to a decrease of \$250,000 in aid to government agencies due to the implementation of the curbside recycling program and \$140,000 for other grants and aids due to a reduction of program levels. Reserves increased by \$14,862,450 which includes a \$7.5 million reserve requirement per the agreement with the waste-to-energy contractor.

#### **Sewer System**

Excluding Transfers and Reserves, the FY09 Budget decreased by \$36,754,610 or 27.4%. Personal Services are not budgeted here, since all of the positions are budgeted in the Utilities Service Fund. Operating Expenses increased by \$2,983,600 or 7.6%. This increase was mostly due to an increase of \$438,270 in the cost of electricity, an increase of \$768,850 in the cost of chemicals, an increase of \$706,340 in the cost of repair & maintenance of equipment at the South Cross and Dunn Water Reclaimed Facilities, and increase in reallocation of expenses associated with the Utilities Service Fund for Administration, Finance & Business Support, Intergovernmental Charges, and Customer Service. Capital Outlay decreased by \$39,916,590 or 50.0% mainly due to the completion of reclaimed water projects and upgrades and enhancements to the Supervisory Control and Data Acquisition (SCADA). Debt Service increased by \$178,380 or 1.2% due to a \$42.5 million sewer revenue bond that is anticipated to be issued at the beginning of FY09 to fund improvements and upgrades associated with the north and south county sewer, reclaimed water, pump station and force mains.

## SUMMARY OF FY09 BUDGETS

### **Solid Waste Management**

Excluding Transfers and Reserves, the FY09 Budget decreased by \$5,619,690 or 4.4%. Personal Services are not budgeted here since all of the positions are budgeted in the Utilities Service Fund. Operating Expenses increased by \$1,439,910 or 2.6% mostly due to an increase of \$1,246,550 in the landfills operation contract. Capital Outlay decreased by \$7,037,190, which is mainly due to \$3.1 million on improvements to the Toytown Landfill, and the completion of several projects related to the waste-to-energy facility that includes \$5.9 million on new residue processing and storage building. Debt Service decreased due to the pay-off of Solid Waste Revenue Bonds, Series 1996.

### **Water System**

Excluding Transfers and Reserves, the FY09 budget increased by \$48,513,650 or 36.8%. Personal Services are not budgeted here since all of the positions are budgeted in the Utilities Service Fund. Operating Expenses decreased by \$989,630 or 1.1% mainly due to a decrease of \$2,669,840 in the cost of regional water from Tampa Bay Water partially offset by increases of \$200,980 for electricity, of \$117,980 for chemicals, and \$460,510 for the backflow prevention program. Capital Outlay increased by \$48,927,290 mostly due to the construction of the water blending facility. Debt Service increased by \$655,990 due to anticipated issuance of the Water Revenue Bonds Series 2008. Grants and Aids decreased by \$80,000 due to a reduction of program levels.

### **CONSTITUTIONAL OFFICERS**

#### **Clerk of the Circuit Court**

The FY09 Budget reflects a decrease of \$1,125,110 or 8.2% from the FY08 Revised Budget. Personal Services reflects the deletion of twelve positions. Operating Expenses reflects a decrease of \$570,720 or 15.4%, primarily due to reductions in contractual labor, communications, and office supplies. Capital Outlay totals \$182,420, a reduction of \$109,570, due primarily to reductions in technology purchases.

#### **Property Appraiser**

The Property Appraiser's budget is submitted to and approved by the Department of Revenue (DOR) and derives income from fees and commissions paid by Taxing Authorities. The \$10,027,240 identified as a transfer to the Property Appraiser from the Board's General Fund reflects statutory projected fees and commissions and will be used for budgetary purposes only. The Board, through its General Fund and dependent MSTUs, funds approximately 88.1% of the Property Appraiser's bottom line budget. The FY09 Budget reflects a decrease of \$664,710 or 6.2%. This decrease reflects the net deletion of nine positions. The Property Appraiser estimates excess fees of \$210,000 (at the statutory 95%), which will be returned to the Board's General Fund.

#### **Sheriff**

The FY09 Budget reflects a decrease of \$19,696,190 or 6.9% from the FY08 Revised Budget. Transfers to the Sheriff for Personal Services reflect a decrease of \$10,655,170 or 4.5%, associated with a reduction of 120 full time positions. Operating Expenses reflect a decrease of \$6,324,230 or 15.5% from the FY08 Revised Budget, primarily due to restructuring of health care delivery in the jail and the closing of two housing units within the jail, reduced presence in the Environmental Lands, a reduction in school resource officers, reduction in the number of victims advocates, narcotics intelligence officers, and youth services, and reductions to the DNA lab and to software contracts. The TAC anti-street crime unit, STEP traffic enforcement unit, and Homeless Outreach programs were eliminated due to the reductions. Capital Outlay totals \$1,271,970, a reduction of \$2,465,390 or 66.0%. Debt Service declined by \$264,650 or 8.1% from the FY08 Revised Budget, due primarily to a reduction in the size and scope of the Sheriff's fleet of vehicles.

The Sheriff is also responsible for the School Crossing Guard Fund which is used to train crossing guards. The FY09 Budget for the School Crossing Guard Fund reflects a decrease of \$50,400 or -31.2% due primarily to a reduction in the number of crossing guards.

#### **Supervisor of Elections**

The FY09 Budget reflects a reduction of \$655,050 or 10% from the FY08 Revised Budget. Personal Services reflects a decrease of \$272,760 or 7.1% due to reductions in pollworker/casual salaries as FY09 includes one countywide election instead of two countywide elections. Operating Expense reflects a decrease of \$76,730 or

## **SUMMARY OF FY09 BUDGETS**

3.2% due to the reduced number of elections in FY09. Reductions were offset by increased operating expenses resulting from the mandated conversion to a paper ballot voting system in FY09. Capital Outlay totals \$4,130 for server hardware. This reflects a decrease of \$305,560 from the FY08 budget, as the FY08 budget included the purchase of a Pitney Bowes mail system.

### **Tax Collector**

The Tax Collector's budget is submitted to and approved by the Department of Revenue (DOR) and derives income from fees and commissions paid by Taxing Authorities. The \$20,127,730 identified as a transfer to the Tax Collector from the Board's General Fund reflects statutory projected fees and commissions and will be used for budgetary purposes only. The FY09 transfer decreased \$1,119,540 or 5.3% as calculated by a statutory formula, which reflects reduced property tax collections. The Tax Collector's FY09 budget reflects a reduction of 10 full time positions as a result of improved efficiencies through the use of technology and normal staff attrition. The Tax Collector estimates excess fees of \$9,280,000 (at the statutory 95%), which will be returned to the Board's General Fund in FY09.

### **COURT SUPPORT SERVICES:**

#### **Judiciary and Law Libraries**

The FY09 Budget reflects a decrease of \$280,390 or 6.2% from the FY08 Revised budget. Of this amount, \$80,420 in savings resulted from the closing of the second of the County's three Law Libraries following a prior closing in FY08. The closing of a second Law Library allows for the remaining Law Library to function within the revenues collected from a fee on criminal traffic violations without relying on Ad Valorem revenues. As part of this restructuring, the materials in the remaining Law Library will be enhanced to provide improved service to those who use the Library for legal research. The level of service is consistent with other counties in the State. Personal Services reflect a decrease of \$3,130 or 0.1% due primarily to staff reductions in Juvenile Alternatives, Juvenile Behavioral Evaluations, and Law Libraries. Operating Expenses reflect a decrease of \$52,340 or 3.7% primarily due to the elimination of one Law Library. Capital Outlay totals \$452,450, a reduction of \$224,920 from the FY08 Revised Budget. This includes reductions of \$227,050 for Court Technology as a result of reduced revenues from recording fees and an increase of \$2,130 to the remaining Law Library to update its collection.

#### **Public Defender**

The FY09 Budget reflects a decrease of \$292,000 or 27.2% from the FY08 Revised Budget. This decrease is due to the \$292,000 in FY08 Jail Diversion Program grants funding which is not included in the FY09 Budget. FY09 grant funding is dependent on future federal or state action. The non-grant funding for Jail Diversion, \$348,000, is unchanged from FY08.

The Public Defender's General Administration Operating Expenses reflect an increase of \$6,100 or 1.5%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). Capital Outlay consists of \$18,900 for replacement computer network printers and other office equipment. The net result is that the Public Defender total General Administration budget for FY09 is \$431,570, the same as FY08.

#### **State Attorney**

The FY09 Budget reflects an increase of \$10,990 or 3.2% over the FY08 Revised Budget. Operating Expenses reflect an increase of \$13,390 or 3.9%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). The FY09 Capital Outlay budget of \$2,400 is for the purchase of two digital networked printers.

### **INDEPENDENT AGENCIES:**

#### **Construction Licensing Board**

Excluding Transfers and Reserves, the FY09 Budget reflects an increase of \$34,970 or 3.1% over the FY08 Revised Budget. Personal Services shows an increase of \$24,760 or 3.4%, due to the annual market survey and benefits increases projected under the Unified Personnel System. Operating Expenses reflects an increase of \$10,210 or 2.6%, due primarily to projected increases in fleet operating and maintenance, and office rental increases. Capital Outlay totals \$10,000 for the potential purchase and replacement of office equipment, if

## SUMMARY OF FY09 BUDGETS

needed. The budget for programs and activities of the CLB is fully supported by self generated revenues from industry licensing and renewal fees, fines, and citations.

### **Business Technology Services**

Excluding Reserves, the FY09 Budget reflects an increase of \$11,476,420 or 46.1% over the FY08 Revised Budget. The increase is due to the merger of the former BCC Information Systems department into Business Technology Services. The combined entity reflects the elimination of nineteen permanent and seven temporary positions, and shows operating expense reductions of \$1,267,370 for contract programmers for development projects, and \$1,671,910 for software maintenance and support agreements. Capital Outlay of \$654,710 includes \$400,000 for hardware to support the OPUS project, \$104,500 for equipment purchases to support the utilities enterprise, and \$150,210 for Telecommunications equipment. Reserves decrease in FY09 to minimum level.

### **Office of Human Rights**

The FY09 Budget reflects a decrease of \$20,140, or 1.7% from the FY08 Revised Budget. Personal Services increased \$32,100 or 3.2% and Operating Expenses decreased \$54,240, or 30.2%. Beginning in FY08, the City of St. Petersburg eliminated its Office of Consumer Affairs. The County's Office of Human Rights absorbed the additional responsibility for south county human rights enforcement. The increase in Personal Services reflects actual salaries and benefits for City employees absorbed into this agency at a higher level than estimated in the original FY08 budget. Also for FY09, one management position was reduced from full-time to part-time.

### **Personnel**

The FY09 Budget reflects a decrease of \$63,280 or 1.5% below the FY08 Revised Budget. Personal Services includes an increase of \$1,180 or .03%. Two vacant positions were eliminated. Two positions were transferred from Economic Development and the Volunteer Services function was transferred from Communications with those responsibilities being absorbed by Personnel. Operating Expenses reflect a reduction of \$53,010 or 12%. Capital Outlay consists of \$1,000 for office furniture.

### **SUPPORT FUNDING:**

#### **Feather Sound Community Services District**

Excluding reserves, the FY09 Budget reflects an increase of \$5,010 or 1.8% over the FY08 Revised Budget. The increase is due to a full cost allocation increase of \$31,600 for an internal audit conducted in FY07. The FY09 payment to the Feather Sound Community Services District is \$240,000, a decrease of \$26,000 or 9.8% from the FY08 Budget. This reflects reduced revenue resulting from a 13.8% decrease in taxable value for the district as a result of Amendment One and lower market values.

The FY09 Budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. The projected \$205,790 reserve at the end of FY09 will support future capital improvements or renovations of Feather Sound facilities.

#### **General Government**

The FY09 General Government budget reflects an increase of \$11,874,550 or 8.5% over the FY08 Revised Budget. This increase is due to the addition of \$20,301,860 to this agency for technology costs which previously had been budgeted in the Information Systems department. Excluding this addition, and reserves, the FY09 Budget reflects a decrease of \$8,826,240 or 23.2% from the FY08 Revised Budget. Total reserves for FY09 are budgeted at \$102,774,000, including a contingency of approximately 5% of operating resources for both county-wide and MSTU functions.

FY07 was the last year of principal and interest payments for the \$14 million borrowed in 2002 to replace voting system equipment. The FY08 Revised Budget included \$6.2 million for the County's share of the purchase of new voting equipment as mandated by the State; \$7.5 million for purchase of the building which houses the Supervisor of Elections (SOE); and a transfer of \$415,000 to the Capital Projects Fund for the planning phase of the Jail Campus Master Plan.

The FY09 Budget includes the following costs:

## SUMMARY OF FY09 BUDGETS

- \$8.9 million for Tax Increment Financing (TIF) payments to Community Redevelopment Areas established in cooperation with cities by County Ordinance;
- \$3.5 million for the completion of the SRI joint project with the City of St. Petersburg previously budgeted in Economic Development;
- \$2.0 million for the economic incentive grant program (Draper Laboratories project); and
- A \$4.0 million transfer to the Employee Health Benefits fund to address Other Post Employment Benefits (OPEB) retiree health care liabilities.

Unincorporated area (MSTU) Activities budgeted here are operating support for the East Lake Community Library, and a \$2.25 million transfer to the Capital Projects Fund for the MSTU Local Roads/Sidewalks/ADA improvements program. The FY08 Budget included a one-time reappropriation of recreation grants which were carried forward from prior years.

### **Health Department**

Excluding Reserves, the FY09 Budget reflects a decrease of \$172,880 or -3.5% from the FY08 Revised Budget. The \$4.7 million Grants and Aids contribution to the Pinellas County Health Department is funded by a county-wide property tax levy approved by the Board of County Commissioners. The FY08 ad valorem tax levy is 0.0622 mills. This results in a decrease of \$172,880 in Grants and Aids. A decrease of \$92,710 in Reserves maintains a 14% level which is consistent with the 10%-15% target of gross proceeds to provide the working capital to sustain operational requirements of the Health Department.

### **Medical Examiner and Forensic Laboratory**

The FY09 Budget reflects an increase of \$229,410 or 5.4% over the FY08 Revised Budget. Personal Services of \$53,360 reflects expenditures related to two (2) new County-funded positions related to DNA lab operation that are budgeted for three months based on the lab becoming fully operational during FY09. Operating expenses reflect an increase of \$321,050 or 7.9% to accommodate DNA lab start-up. The increase is offset by a federal appropriation of \$695,600 in support of the DNA lab operation. In addition, reductions totaling \$191,000 were achieved primarily via implementation of bonuses instead of salary increases and reorganization of staffing in the forensic laboratory. Capital Outlay of \$65,000 for forensic science center equipment is \$145,000 less than FY08. Last year's budget included non-recurring DNA lab start-up costs.

### **Palm Harbor Recreation & Library**

The FY09 Budget reflects a decrease of \$1,177,690 or -35.5% from the FY08 Revised Budget due to the completion of a major construction project in the Library that was largely grant funded and Ad Valorem reductions in the unincorporated Palm Harbor special taxing district as a result of the passage of Amendment One. The Palm Harbor Community Services Agency (PHCSA) develops and coordinates the priorities of the Library and Recreation divisions based on the passage of the final budget.

The Palm Harbor Library's FY09 Budget reflects a decrease of \$1,088,940 from the FY08 Revised Budget which includes an increase of reserves from 7.1% of its budget to 18.0% in order to offset future anticipated reductions to Ad Valorem revenues as a result of Amendment One. The FY09 Budget for Palm Harbor Library is \$1,088,280. Excluding reserves, the Library budget is \$892,700. Of this amount, \$863,550 will be utilized for operating costs and \$29,150 will be transferred to the County for administering collected property taxes.

The Palm Harbor Recreation's FY09 Budget reflects a decrease of \$88,750 from the Revised FY08 Budget, including an increase to its reserves from 10.9% of its budget to 14.9% in order to offset future anticipated reductions to Ad Valorem revenues as a result of Amendment One. The FY09 Recreation budget is \$1,048,840. Excluding reserves, the Recreation budget is \$892,720. Of this amount, \$863,550 will be utilized for operating costs and \$29,150 will be transferred to the County for administering collected property taxes.

The overall reserves for the Palm Harbor Recreation and Library Fund are \$351,720 or 16.4% of the total value of the fund.

## **SUMMARY OF FY09 BUDGETS**

### **Public Library Cooperative**

Excluding Reserves, the FY09 Budget reflects a decrease of \$674,400 or 9.7% from the FY08 Revised Budget. This decrease parallels the decrease in ad valorem collections; hence, a decrease in Grants & Aids to the cooperative's member libraries by \$680,140 or 10.0%.

Operating Expenses reflect an increase of \$16,250 or 221.1%. This reflects an increase in the full cost allocation for intergovernmental assessment (primarily due to general government and county attorney services.) Transfers to the Tax Collector decreased \$10,510 or 7.7%.