

## **EXHIBITS**

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A. Summary of Budget Policies.....	1
B. Summary of User Fee Changes .....	5
C. Summary of Budget Reductions .....	67
D. Summary of Program Improvements .....	119
E. Capital Improvement Program Summary of Changes.....	121
F. Capital Improvement Program by Function & Activity .....	125
G. Pinellas Planning Council Budget .....	137

## BUDGET POLICIES

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*The following policy guidelines are based upon prudent fiscal management and reflect best practices as adopted by the Government Finance Officers Association (GFOA) and the National Advisory Council on State and Local Budgeting Practice:*

### **Balanced budget**

- Recurring expenditures should be equal to or less than, recurring revenues.
- Annual operating expenditures should be fiscally balanced with revenues or income estimates that can reasonably and normally be projected to be received during the fiscal year.
- Provide disclosure when deviation from a balanced operating budget is planned or when it occurs.
- Anticipate actions to be made to bring the budget into balance if adjustments are needed in the course of a fiscal period.
- Develop a structurally balanced operating budget that requires a balance be maintained between recurring expenditures and revenues over the long term, not just the during the current operating period.

### **Long-range planning**

- Develop a financial planning process that assesses long-term financial implications of current and proposed policies, programs, and assumptions and develop appropriate strategies to achieve its goals.
- The forecast should extend at least 3-5 years beyond the budget period and should be regularly monitored and periodically updated.
- The forecast should include fund forecasts for all significant governmental funds.
- The forecast, along with its underlying assumptions and methodology, should be clearly stated and made available to participants in the budget process.
- Variances between previous forecast and actual amounts should be analyzed and identification made of the factors that influence revenue collections, expenditure levels, and forecast assumptions.

### **Asset inventory**

- Create and maintain accurate inventories of all physical assets, their condition, life spans, and cost should be maintained to ensure proper stewardship of public property.
- Maintain assets at an acceptable level to protect the County's capital investment and to minimize future maintenance and replacement costs.

## **Revenue Diversification**

- Encourage revenue diversification to the extent feasible; enhance flexibility within the constraints of available revenue sources (ex. property tax--diversify the tax base on which the tax is levied).
- Whenever possible pay general operating expenses from sources other than ad valorem taxes.
- Increase the level of self-support for new program initiatives and enhancements.
- The use of concession and licensing agreements (i.e. naming rights) should be encouraged so long as these measures are consistent with the public good.

## **Fees and Charges**

- A formal policy regarding charges and fees should be adopted; the policy should identify what facts are to be taken into account when pricing goods and services.
- Where appropriate, fees should be set to recover the direct and indirect costs associated with the service provided.
- County services that provide private benefit should be supported by fees and charges in order to provide maximum flexibility in the use of general revenues to meet the cost of services of broader public benefit.
- State whether the intention is to recover full or partial costs of providing goods and services.
- If the cost of a good or service is not recovered, then an explanation of the rationale should be provided.
- Charges and fees should be reviewed and updated periodically based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs, and current competitive rates.
- Information on charges and fees should be available to the public.
- Enterprise Operating Funds should contribute to the General Fund their proportionate share of the cost of general administrative departments and a payment-in-lieu-of-taxes and other accepted reimbursement approaches as limited by outstanding Bonds or Bond resolutions.
- A review of cost of service and rate structures for Enterprise operations should be performed on an annual basis.

## **Use of One-time (Non-Recurring) Revenues**

- One-time resources should be applied to reserves or to fund one-time expenditures; they should not be used to fund ongoing programs.
- Define allowable uses of one-time revenue (ex. acquisition of fixed assets, retirement of outstanding debt, or extraordinary major maintenance needs).

- Unpredictable revenues should be identified and a set of tentative actions should be decided on in advance if one or more of these sources generates revenues substantially higher or lower than projected.

### **Use of Grants**

- To the degree that grant funds are relied upon to support recurring expenses, provision should be made to make expenditure reductions should the grant funding be reduced or eliminated.
- Revenues and expenditures associated with grants should only be budgeted after grant awards or letters of commitment have been received.
- Overhead or indirect costs should be included in all grant proposals where permitted.
- Local discretionary funds should not be relied upon to automatically replace lost grant funds.

### **Debt Capacity, Issuance, and Management**

- Minimize debt service costs through the judicious use of available debt instruments, consistent with the desirability of maintaining stable current tax rates and distributing the costs of certain long-lived facilities among all users, present and future.
- Define appropriate uses for debt.
- Define the maximum amount of debt and debt service that should be outstanding at any one time (target financial ratios).
- Maintain a high credit rating while making attempts to strengthen credit rating; identify factors and strategies to address them.
- Consider investment in equipment, land or facilities, and other expenditure actions, in the present, to reduce or avoid costs in the future.
- Capital project proposals should include cost estimates that are as complete, reliable, and attainable as possible.
- Prior to undertaking a capital project, all ongoing O&M costs should be identified and considered as part of the policy discussion.

### **Reserve or Stabilization Accounts**

- At a minimum, no less than 5 to 15% of regular general fund operating revenues, or no less than one to two months of regular general fund operating expenditures.
- Similar reserve amounts should be budgeted in other types of governmental funds (i.e. 1 - 2 months of operating expenditures, excluding capital).
- Maintain a reserve in each of the principal funds at a level sufficient to provide for an adequate working capital reserve (i.e. equal to 10% of budgeted revenue for the fund).
- Fund reserve policy should be linked to a potential increase or decrease of rates/fees if reserve levels reach certain thresholds.

## **Operating/Capital Expenditure Accountability**

- Institute meaningful performance measures linked to strategic objectives and analyze results.
- Conduct reviews of prior year expenditure and revenue estimates to actuals and analyze variances.
- Seek expenditure reductions whenever possible through efficiencies, reorganization of services, and through the reduction or elimination of programs, policies, and practices which have outlived their usefulness.
- Encourage productivity improvements through training, technology, or incentives (i.e. gainsharing).
- Seek inter-agency opportunities to improve efficiency and productivity.

## **Internal Service Funds**

- Internal Service Funds may be used for allocating the costs of central service functions and for risk financing.
- Cost allocations of central service functions are charged ratably to other funds, departments, and agencies of the primary government. The goals are to measure the full cost of providing the central service and to fully recover that cost through fees and charges.
- Risk financing internal service funds are used to account for all risks of a given type in individual funds of each type. Interfund premiums are charged to other funds to cover both current costs and provide a reserve for anticipated future losses.

## **Lease/Purchase**

- Identify and evaluate lease vs. purchase options wherever applicable to serve the best fiscal interests of the organization (i.e. Buildings, PC's, copiers).
- Assess the potential use of lease buy-back agreements and other revenue generating alternatives for County facilities.

**FY10 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	FY09 Rate	FY10 Rate	Net Revenue Impact *
<b><u>GENERAL FUND</u></b>			
<b>Animal Services</b>			
1) Proposed increase to impound fees.	\$40.00	\$50.00 Sterilized \$80.00 Intact	\$250,000
2) Proposed increase to dog spay fees.	\$35.00	\$40.00	\$3,000
3) Proposed increase in license fees.	\$10.00	\$20.00	\$740,000
<b>TOTAL</b>			<b>\$993,000</b>
<b>Communications</b>			
Proposed increase to Pinellas Citizen University Registration charges (per person).	\$30.00	\$35.00	<b>\$180</b>
<b>Culture, Education, and Leisure</b>			
<b>Parks &amp; Recreation</b>			
1) Proposed increase to Fort De Soto Campground fees by \$1.00 for waterfront sites and by \$1.00 for all sites during peak season.	\$30.00- \$33.50/Site/ Night (Tent) \$35.00- \$38.50/Site/ Night (RV)	\$30.00-\$35.50/Site/ Night (Tent) \$35.00-\$40.50/Site/ Night (RV)	\$58,000
2) Proposed opportunity to increase parking fees for weekends and/or seasonal periods at Madeira Beach Access Park. Net revenue impact reflects increase based on in-house collection of parking fees.	\$1.25 per hour	Up to \$1.50 per hour	\$50,000
3) Proposed increase to Boat Ramp Parking fees (daily and annual). <i>Proposed new fee for Boat Ramp Parking fee for vehicles without trailers.</i>	\$5 daily \$100 annual pass \$50 senior annual pass	\$6 daily with trailer \$2 daily w/o trailer \$110 annual pass \$55 senior annual pass	\$154,030
4) <i>Proposed new fee for special events and weddings with less than 50 attendees. Rate for all special events adjusted to reflect proposed new fee.</i>	<i>Minimum \$100 per Day</i>	<i>Minimum \$50 per Day</i>	<i>\$9,000</i>
5) <i>Proposed new monthly fee for Concession Vendors in parks. Fee would apply to limited number of vendors that receive concession licenses to provide specific services in parks not currently serviced by concessionaires.</i>	<i>None</i>	<i>\$150 per month</i>	<i>\$27,000</i>
<b>TOTAL</b>			<b>\$298,030</b>

**FY10 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	FY09 Rate	FY10 Rate	Net Revenue Impact *
<b>Economic Development</b> <i>Proposed new fees for workshop and seminar attendees and for exhibitors at trade shows.</i>	None	<i>Up to \$199.00 per person Up to \$100.00 per exhibitor</i>	<b>\$22,880</b>
<b>Environmental Management</b> 1) Proposed increase to all Water & Navigation Permit Application Fees.  2) Proposed increase to Lot Clearing Administrative Fee.  3) Proposed increase of 20% to National Emissions Standards for Hazardous Air Pollutants (NESHAP) fees.  4) Proposed increase to Research Fee for requests for information regarding outstanding code violations and/or liens on properties.	Various  \$300  Various  \$25	\$150-175 increase  \$350  20% increase  \$40	\$127,600  \$6,000  \$3,000  \$24,000
<b>TOTAL</b>			<b>\$160,600</b>
<b>Justice and Consumer Services</b> Proposed increase to cremation approval fees.	\$35	\$40	<b>\$40,000</b>
<b>Planning</b> <i>Proposed new fee to recover actual costs of advertising for public hearings.</i>	None	<i>Actual Cost of Advertising</i>	<b>\$5,000</b>
<b>Public Works</b> 1) Proposed change to Subdivision Plat Review fee to reflect actual costs of private service provider.  2) Proposed increase to Request for Street Name Change fees.	\$440 Plus \$30 per Lot  \$55 Plus Actual Cost of Street Signs	\$1,500 Plus \$12 per Lot  \$250 Plus Actual Cost of Legal Advertising Plus Actual Cost of Street Signs	\$0  \$0
<b>TOTAL</b>			<b>\$0</b>

**FY10 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	FY09 Rate	FY10 Rate	Net Revenue Impact *
<b>Real Estate Management</b>			
1) Proposed increase to Petition to Vacate fees.	\$440 Plus \$110 for Clerk of Court	\$690 Plus Actual Cost of Legal Advertising and Clerk of Court Fees	\$11,000
2) Proposed new fee for Release of Property Interest.	None	\$690 Plus Actual Cost of Legal Advertising and Clerk of Court Fees	\$11,000
<b>TOTAL</b>			<b>\$22,000</b>
<b>TOTAL - GENERAL FUND</b>			<b>\$1,541,690</b>
INCREASED REVENUES - EXISTING FEES			\$1,395,310
INCREASED REVENUES - NEW FEES			\$146,380

\* Net Revenue Impact reflects 100% of incremental revenues based solely on proposed change in fee.

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact *
<b><u>OTHER FUNDS</u></b>			
<b>Building &amp; Development Review Services (Fund 0230)</b>			
1) Proposed changes in basis for building inspection fees to valuation basis from square-foot basis. This change reflects industry best practices. Fees set to yield 30% increase in fee revenues for cost recovery.	Various	30% increase in revenue	\$688,940
2) Proposed new fee to recover actual costs of advertising for public hearings.	None	Actual Cost of Advertising	\$0
<b>Culture, Education, and Leisure (Fund 0220)</b>			
Proposed increase marina boat storage fees (wet, dry and trailer) to remain competitive with local market.	Various	Various	<b>\$14,170</b>



**FY10 BUDGET  
SUMMARY OF FEE CHANGES**

Department / Description	FY09 Rate	FY10 Rate	Net Revenue Impact *
<b>Health Department (Fund 0202)</b>			
1) Proposed increase to various Environmental Health fees to reflect actual costs.	Various	Various	\$13,560
2) Proposed increase to Clinical Services Health Certificate and 1-693 Medical Exam fees to reflect actual costs.	\$15 - Health Cert. \$113.75 - Exam	\$25 - Health Cert. \$155 - Exam	\$4,890
3) Proposed new late fees for Environmental Service fees to recover costs associated with tracking and recovering fees due from delinquent accounts.	None	\$25 per Occurrence	\$1,630
4) Proposed new fee for Clinical Services 1-693 Medical Exam Follow-Up to recover costs associated with providing information related to referrals from private physicians.	None	\$85	\$1,360
<b>TOTAL</b>			<b>\$21,440</b>
<b>Public Works (Fund 0201)</b>			
Proposed increase of 10% for all Right of Way Utilization Permits and Special Event Permits.	Various	10% increase	<b>\$4,200</b>
<b>Utilities Funds</b>			
<u>Water System (Fund 0531)</u> - Proposed increases for cost recovery.	Various	Various	<b>\$560,210</b>
<u>Sewer System (Fund 0551)</u> - Proposed increases for cost recovery.	Various	Various	<b>\$192,680</b>
<u>Reclaimed Water (Fund 0551)</u> - Proposed increases for cost recovery.	Various	Various	<b>\$10,810</b>
<b>TOTAL</b>			<b>\$763,700</b>
<b>TOTAL - OTHER FUNDS</b>			<b>\$1,492,450</b>
<b>INCREASED REVENUES - EXISTING FEES</b>			<b>\$1,489,460</b>
<b>INCREASED REVENUES - NEW FEES</b>			<b>\$2,990</b>

\* Net Revenue Impact reflects 100% of incremental revenues based solely on proposed change in fee.

	ALL DEPARTMENTS	FY09 Adopted	FY10 Adopted
<b>I.</b>	<b>Dishonored Check Fee</b>		
	In accordance with Sections 125.0105 and 832.08(5), F.S., a service fee for the collection of a dishonored check, draft, or other order will be charged as follows, whichever is greater:		
	A. Face value of check:		
	1. Does not exceed \$50.00.	\$25.00	\$25.00
	2. Is more than \$50.00, but does not exceed \$300.00.	\$30.00	\$30.00
	3. Is more than \$300.00, but does not exceed \$800.00.	\$40.00	\$40.00
	4. Is more than \$800.00.	5% of Face Value of the Check	5% of Face Value of the Check
<b>II.</b>	<b><u>Duplication Charges for Public Records</u> <del>Miscellaneous Photocopy Fees</del></b>		
	A. One-sided copy no more than 8 ½" x 14"	\$0.15	\$0.15
	B. Two-sided copy no more than 8 ½" x 14"	\$0.20	\$0.20
	C. One-sided copy 11" x 17"	\$0.25	\$0.25
	D. Two-sided copy 11" x 17"	\$0.30	\$0.30
	E. Certified copy of a public record	\$1.00	\$1.00
	F. Copies on electronic media		<u>Actual Cost of Duplication</u>
	<u>NOTE: The first \$5.00 of applicable charges shall be waived based on the cost of processing payments. When the nature or volume of a public records request requires extensive use of information technology resources or extensive clerical or supervisory assistance, a special service charge shall be assessed as provided in section 119.07, F.S.</u>		

	<b>ANIMAL SERVICES</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>I. Impoundment</b>	<del>\$40.00</del>	
	1. Sterilized		<u>\$50.00</u>
	2. Intact		<u>\$80.00</u>
	When unaltered animals are impounded and reclaimed by the owner, an incentive will be offered at that time to have the animal spayed/neutered at the suggested price listed under item IV, and in addition the impound fee will be waived. Boarding fees will be assessed as outlined in item III.		
	<b>II. Vaccinations</b>		
	1. Regular Rabies	\$5.00	\$5.00
	2. Low Cost Rabies Clinic	\$1.00	\$1.00
	<b>III. Board (per day)</b>	\$10.00	\$10.00
	<b>IV. Spay/Neuter</b>		
	1. Spay – Dog	<del>\$35.00</del>	<u>\$40.00</u>
	2. Spay – Cat	\$30.00	\$30.00
	3. Neuter – Dog	\$30.00	\$30.00
	4. Neuter – Cat	\$20.00	\$20.00
	<b>V. Adoptions</b>		
	1. Special		
	Dog Rate	\$20.00	\$20.00
	Cat Rate	\$20.00	\$20.00
	2. Regular		
	Dog Rate	\$35.00	\$35.00
	Cat Rate	\$35.00	\$35.00
	<b>VI. Trap Rental</b>	<del>\$40.00</del>	<u>\$50.00</u>
		<del>Deposit</del>	<u>Deposit</u>
	First 3 days, no charge. Trap replacement fee, <del>\$40.00</del> \$50.00	\$5.00 per Day after 3 days	\$5.00 per Day after 3 days
	<b>VII. Licenses (fee change to be implemented January 1, 2010)</b>		
	(1) Dog/Cat (1 year license)	<del>\$10.00 (a)</del>	<u>\$20.00 (a)</u>
		<del>(b)</del>	<u>(b)</u>
	(2) Dog/Cat (3 year license)	<del>\$10.00 (a)</del>	<u>\$20.00 (a)</u>
		<del>(b)</del>	<u>(b)</u>
	(3) Duplicate Tag	\$5.00	\$5.00
	(4) Microchip ID	\$15.00	\$15.00
	<b>(a)</b> Reimbursement Fee for each 1-year and/or 3-year license in the amount of \$1.00 per license is made to Veterinary Clinics and/or agents for the sale and handling of licenses. Reimbursement contingent upon the proper reconciliation of the county pet licensing account as outlined in Pinellas County Code 14-61.		
	<b>(b)</b> A rebate in-kind for pet owners who elect to have their Non-Sterilized pets Sterilized. Must show proof of sterilization and current intact license. No cost for next required license. Pinellas County Code Section 14-47(b) authorizes rebate.	(b) Rebate In-Kind	(b) Rebate In-Kind

	<b>ANIMAL SERVICES</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>VIII.</b>	<b>Other</b>		
	1. Euthanasia/Cremation	\$40.00	\$40.00
	2. Cremation Only	\$20.00	\$20.00
	3. Euthanasia Only	\$20.00	\$20.00
	4. Pickup/Delivery of Animals <u>of "owned" animals only</u>	\$30.00	\$30.00
	5. Guard Dog Registration	\$75.00	\$75.00
	6. Dangerous Dog Registration: Includes two inspections annually	\$50.00 Annually	\$50.00 Annually
	7. Pet Dealer & Kennel Permits	\$75.00 Annually	\$75.00 Annually
	8. Pet Boxes (each)	<del>\$2.00</del>	<del>\$3.00</del>
	9. Pet Leashes (each)	\$1.00	\$1.00
<b>IX.</b>	<b>Item Sales (leashes, collars, urns, etc.)</b>		
	Prices set to recover direct and indirect costs.		
	To accomplish the purposes of Pinellas County Code Chapter 14, the fee schedule adopted herein pursuant to the provisions of PCC section 14-47(a), establishes fees which may be modified or waived by the Animal Services Director or his designee under conditions which may include: hardship; for the protection of public health, safety, and welfare; to address animal welfare issues; and to control disease. License fees may not be waived except in accordance with Pinellas County Code section 14-61.		

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>NOTE: Building Inspection fee basis proposed to change to valuation basis from square-foot basis for FY10. See attached for approved FY09 fee schedule.</b>		
	<b>Table of Contents</b>		
	<b>I. General Notes</b>		
	<b>II. Plan Review</b>		
	<b>III. Bundled Permits</b>		
	<b>IV. Building Trade Section Permit Fees</b>		
	<b>V. Electrical Trade Section Permit Fees</b>		
	<b>VI. Plumbing Trade Section Permit Fees</b>		
	<b>VII. Mechanical Trade Section Permit Fees</b>		
	<b>VIII. Gas Trade Section Permit Fees</b>		
	<b>IX. Building Code Fire Resistance, Life Safety</b>		
	<b>X. Inspections</b>		
	<b>XI. Appeals</b>		
	<b>XII. Documents</b>		
	<b>XIII. Services</b>		
	<b>I. General Notes</b>		
	No credit or fee reduction for "Master Plan" permits.		
	We reserve the right to limit the number of inspections commensurate with permit fees.		
	A permit is not required where the valuation does not exceed \$500.00, unless an inspection is necessary, in which case there shall be a minimum fee for single trade, single trip inspection permit as described below. All others permits shall be as specified below. Other Exceptions: No permit is required for fences of chain link, vinyl or wood, paving, work of a strictly cosmetic nature (painting, wallpapering, carpeting, kitchen cabinets, etc.), or roof work less than \$750.00 in value. For statistical use and to determine permit fees, the estimated cost of construction used on the permit shall be calculated on the actual cost but no less than the latest building valuation data published by the International Code Congress for Florida ( <a href="http://www.iccsafe.org/cs/techservices">http://www.iccsafe.org/cs/techservices</a> ). All Remodel/Rehab Fees shall be calculated the same as new construction, based on the area being remodeled.		
	Unless otherwise noted, fees include only the one Trade Section of the schedule section that they are located in.		
	1. Permit Fee Minimum (for any permit other than single trade, single trip permits)		\$82.50
	2. Permit, Minimum Fee (single Trade Section, single trip permits)		\$61.50
	3. "After-the-Fact" permit fees shall be two (2) times the normal fee. Any subsequent "After-the-Fact" permit issued to the same licensed contractor within the following twelve (12) months shall be ten (10) times the normal fee.		

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>II.</b>	<b>Plan Review (fees are non-refundable)</b>		
	The third and any subsequent plan review of signed & sealed plans, for the same noted Code Violation, will be charged at four (4) times the applicable plan review fee.		
	1. Plan Review Commercial (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade sections and collected in advance of the plan review.		25% of permit fee; Min. \$104.00; Min. \$25.00 for revisions
	2. Plan Review Residential (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade sections and collected in advance of the plan review.		25% of permit fee; Min. \$104.00; Min. \$25.00 for revisions
	3. Plan Review Fee subject to an Interlocal Agreement where a Building Permit is not issued by Pinellas County Building & Development Review Services (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent trade sections.		Additional 10%
	4. Administrative Fee for Contracted Plan Review + Actual Costs as Billed by Contractor		\$260.00
<b>III.</b>	<b>Bundled Permits</b>		
	1. Residential Buildings Includes Building, Electric (includes saw pole or power pole), Plumbing, Mechanical, and Plan Review		\$8.15 per \$1,000; Min. \$82.50
	2. Commercial Buildings Includes Building, Electric (includes saw pole or power pole), Plumbing, Mechanical, and Plan Review		\$6.30 per \$1,000; Min. \$82.50
	3. Solar Permits (Building, Plan Review for wind resistance engineering)		
	a. Domestic Water Heating - Each (includes Building, Plan Review, Plumbing & Electric)		\$280.00
	b. Photovoltaic Systems - Each (includes Building, Plan Review & Electric)		\$350.00
	c. Pool/Spa Heating System - Each (includes Building, Plan Review & Electric)		\$208.00
	d. Space Heating - Each (includes Building, Plan Review, Mechanical, Plumbing & Electric)		\$350.00
	e. Spa, Swimming Pool and Hot Tubs, with deck. Includes Building & Electric. Up to \$40,000.00 value.		\$318.00 Each
	f. Spa, Swimming Pool and Hot Tubs additional value exceeding \$40,000.00. Add to fee above at III., 3. e.		\$4.00 per \$1,000

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>IV.</b>	<b>A. Building Trade Section Permit Fees</b>		
	NOTE: Additional fees shall apply for work performed beyond the scope of the building contractor's license (e.g. Electrical, mechanical, plumbing). Fees shall be calculated on the gross value of the work/work area of building as shown below:		
	1. Shell-Building permits shall be charged a percentage of the actual total rate.		60%
	2. Phased construction. Per phase, per floor. At Owner/Contractor's own risk, jointly and severally.		22.5 % of standard permit fee.
	3. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)		17 % of standard permit fee.
	<b>B. Miscellaneous Building Trade Section Fees</b>		
	1. Antenna (including electric)		\$82.50 Each
	2. Aluminum Birdcage (Pool Enclosure)		\$3.30 per \$1,000
	3. Aluminum Structures		\$5.20 per \$1,000
	4. Aluminum Mobile Home Accessory Package (Includes Carport, Screen Room, Raised Slab, Utility Shed)		\$117.00 per Pkg.
	5. Construction Trailer		\$75.00 Each
	6. Demolition (Including Plumbing) , interior or complete building		\$112.00 Each
	7. Damage pre-permit inspection, Fire or Structural (Includes Building and Electric Trade sections)		\$117.00 Each
	8. Inspection Fee for Municipal Interlocal Agreement (or as per Agreement)		\$49.00 Each
	9. Local Regulation Review Fee with plans (contract communities)		\$49.00 Each
	10. Local Regulation Commercial Site Plan Review		\$325.00 Each
	11. Mobile Home on Lot or Sales Trailer		\$143.00 Each
	12. Move Building Only (In addition to and after pre-move inspections)		\$143.00 Each
	13. Move Building Inspections (Includes Building, Plumbing, Gas, and Electrical; in addition to and done prior to Move Building Only)		\$234.00 Each
	14. Reroof – Residential or Commercial - 1st 20 Squares		\$104.00 Each
	15. Reroof - Residential or Commercial - Each additional 20 Squares or Fraction Thereof		\$12.00
	16. Retaining Walls, Masonry Walls		\$0.72 per Lin. Ft.; Min. \$130.00
	17. Sand Filter, does not include Plumbing.		\$104.00 Each
	18. Seawalls		\$0.72 per Lin. Ft.; \$130.00 Min.
	19. Signs (Billboard, Pylon, or Pole Signs) does not include Electric.		\$137.00 Each

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	20. Signs (Wall) does not include Electric.		\$96.00 Each
	21. Siding, Stucco over frame, Soffit & Fascia (all types) no permit required if siding or stucco is less than 500 square feet or if soffit or fascia is less than 100 square feet.		\$98.00 Each
	22. Structures - Other (Screen Room, Raised Slab, Shed)		\$104.00 Each
	23. Tanks (All Types, including Gas and Oils) (550 Gallons and Over above ground, 110 gallons and over underground) No B.D.R.S. permits required for tank removal.		\$98.00 Each
	24. Tents - Commercial		\$0.14 per Sq. Ft.; \$75.00 Min.
	25. Tents - Noncommercial		\$75.00 Each
	<b>V. A. Electrical Trade Section Permit Fees</b>		
	NOTE: Additional fees shall apply for work performed beyond the scope of the electrical contractor's license (e.g. mechanical, plumbing). Fees shall be calculated on the gross value of the work/work area of building as shown below:		
	1. Pre-Power Inspection (see separate policy for instructions)		\$82.50 Each
	2. T.U.G. Inspection - Temporary Underground Service (see separate policy for instructions)		\$61.50 Each
	3. Temporary Power Release, Commercial and Residential		\$98.00 Each
	4. Commercial Alarm Systems and Low Voltage (Complete System and/or device)		\$0.06 per Sq. Ft.; \$124.00 Min.
	<b>B. Miscellaneous Electrical Fees</b>		
	1. Sales Trailer, Office Trailer, Construction Trailer		\$109.00 Each
	2. Mobile Home		\$104.00 Each
	3. Saw Pole, Power Pole, Pedestal, Well Pump		\$104.00 Each
	4. Residential Service Change		\$124.00 Each
	5. Commercial Service Change		\$143.00 Each
	6. Re-certification of Residential Electric Service		\$124.00 Each
	7. Re-certification of Commercial Electric Service		\$143.00 Each



	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>VI. A. Plumbing Trade Section Permit Fees</b>			
	NOTE: Additional fees shall apply for work performed beyond the scope of the plumbing contractor's license (e.g. mechanical, electric). Fees shall be calculated on the gross value of the work/work area of building as shown below:		
	1. Water Heater Replacement - Electric or Gas Reconnect, same locations		\$61.50 Each
	2. Water Heater Replacement - Electric or Gas Reconnect, relocated		\$143.00 Each
	3. Tankless Water Heaters - Electric (Includes Plumbing and Electric)		\$143.00 Each
	4. Tankless Water Heaters - Gas (Includes Plumbing, Electric and Gas)		\$215.00 Each
	<b>B. Miscellaneous Plumbing Trade Section Fees</b>		
	1. Construction Trailer		\$75.00 Each
	2. Mobile Home On Lot, Sales Trailer, Office Trailer (DCA, FBC, modular)		\$109.00 Each
	3. Water Conditioner - New Installation or Relocation		\$96.00 Each
	4. Water Conditioner - Replacement - Same Location		\$61.50 Each
	5. Commercial Utility Site Work, Sewer or Water		\$125.00 - first 150 Ft. \$56.00 - each add'l 100 Ft.
	6. Residential Water Service or Sewer Replacement (Per 100 Feet or Fraction Thereof)		\$61.50 Each
	7. Re-pipe Water Distribution - Residential per dwelling unit		\$91.00 Each
	8. Re-pipe Water Distribution - Commercial		\$91.00 per 100 Ft.
	9. Submeters		\$103.00 per Every 10 or Less
	10. Medical Gas/Vacuum		\$103.00 per Every 10 or Less

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>VII.</b>	<b>A. Mechanical Trade Section Permit Fees</b>		
	NOTE: Additional fees shall apply for work performed beyond the scope of the mechanical contractor's license (e.g. - electric, gas). Fees shall be calculated on the value of the work/work area as shown below:		
	1. Fire Sprinkler System (includes standpipe, Fire Line and FDC)		\$20.50 per \$1,000
	2. Standpipe System		\$178.00 Each
	3. Fire Line and FDC Line (Only)		\$125.00 - first 150 Ft. \$56.00 - each add'l 100 Ft.
	4. Arm-Over or Add Heads to Existing Sprinkled Spaces		\$1.51 per Head, \$103.00 Minimum
	<b>B. Miscellaneous Mechanical Trade Section Fees</b>		
	1. Air Conditioning Change-Out (Does Not Include Gas, Oil, or Electric)		\$103.00 Each
	2. Heat Recovery (includes Electric & Plumbing)		\$143.00 Each
	3. Mobile Home		\$109.00 Each
	4. Commercial Hood, Refrigeration, Chemical System, Boiler, Spray Booth, etc.		\$124.00 Each
	5. Construction Trailer, Sales Trailer, Office Trailer (DCA, FBC modular)		\$75.00 Each
	6. Furnace Change Out (does not include Electric or Gas) with or without Condensing Unit		\$72.00 Each
	7. Refrigeration Change Out/Equal Change Out		\$157.00 Each
	8. Mobile Home Change Out/Replacement (includes ducts)		\$157.00 Each
<b>VIII.</b>	<b>Gas Trade Section Permit Fees</b>		
	1. Residential		\$61.50 per appliance; Min. \$143.00
	2. Commercial		\$61.50 per appliance; Min. \$143.00
	3. Water Heater Gas - Electric Conversion (includes plumbing)		\$143.00 Each
	4. Gas Appliance Replacement		\$61.50 Each
	5. Change of Supplier LPG		\$61.50 Each
<b>IX.</b>	<b>Building Code Fire Resistance, Life Safety</b>		
	Minimum Fee per permit or dwelling or sleeping unit, whichever is more. (Not Charged on 1 & 2 family.) This is separate from and in addition to any fees charged by Fire Departments.		\$96.00

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>X.</b>	<b>Inspection (after-hours fees are non-refundable)</b>		
	Weekday is a business day from 7:45am through 4:15pm		
	Weekend begins 4:15 pm the last business day prior to a non-business day and ends at 7:45 am the next business day.		
	Holidays start at 4:15pm the last business day before a holiday and end at 7:45am the first business day after a holiday and include weekends with holidays.		
	1. After hours inspection weekday, inspection within 90 minutes of normal inspection business hours. Per inspector. (2 hour minimum)		\$220.00
	2. After hours inspection weekday beyond 90 minutes of normal inspection business hours. Per inspector. (3 hour minimum)		\$313.00
	3. After hours inspection weekend. Per inspector (4 hour minimum)		\$405.00
	4. After hours inspection additional hours or fraction thereof. Per inspector. Weekend or weekday.		\$93.00
	5. After hours inspection holiday. Per inspector. (4 hour minimum)		\$530.00
	6. After hours inspection additional hours or fraction thereof. Per inspector. Holiday		\$124.00
	7. Change Occupancy - Inspections only - Includes Bldg., Elec. & Fire Life-Safety		\$219.00 Each
	8. Daycare - Inspections only - Includes Bldg., Elec. & Fire Life-Safety.		\$219.00 Each
	9. Re-inspection Fee		\$56.00 Each
	10. Re-inspection Fee for Lockout.		\$20.00 Each
	11. Reinspection Fee for third and any subsequent Re-inspection, for the same noted Code Violation - Four (4) times Re-inspection Fee.		\$224.00 Each
<b>XI.</b>	<b>Appeals</b>		
	1. Building Materials and Codes		\$110.00 Each
	2. Building Official Determination		\$105.00 Each
	3. Electrical Materials and Codes		\$110.00 Each
	4. Plumbing Materials and Codes		\$110.00 Each
	5. Gas Materials and Codes		\$110.00 Each
	6. Swimming Pool Materials and Codes		\$110.00 Each
	7. Mechanical Materials and Codes		\$110.00 Each
	8. Flood Variance Request		\$325.00 Each
<b>XII.</b>	<b>Documents</b>		
	1. Duplicate Certificate of Occupancy or Duplicate Placard		\$26.00 Each
	2. Duplicate Plan Certification - for all projects over 600 sq. ft. (may be charged on a percentage basis per trade section)		\$0.026 per Sq. Ft.

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>XIII.</b>	<b>Services</b>		
	1. Address change (numbers only) while permit is active and open.		No Charge
	2. Address change (numbers only) after permit is closed.		\$72.00 Each
	3. Contractor Change. Includes all Trade Sections. Can be combined with reinstatement of permit for one fee if both are done with the same transaction.		\$98.00 Each
	4. Contractor Information Input - first time.		\$20.00 Each
	5. Mail-In Commercial Permit submittal processing fee.		\$40.00 Each
	6. Notarize signature.		\$5.00 Each
	7. Notice of Commencement Form Process Filing Fee - for Clerk certification (optional) + Costs as Billed by Clerk		\$5.00
	8. Refund processing Fee: No refund of permits unless issued in error on part of County; or if work has commenced or if permit is over 180 days old. Subject to management determination.		\$82.50 Each
	9. Reinstatement/Extension of Permits - Includes all Trade Sections. Can be combined with change of contractor for one fee if both are done with the same transaction.		Reinstate: \$98.00 Each; Extensions: 1st Free; 2nd \$30.00; 3rd & up \$60.00 Each
	10. Stocking Authorization Permit (commercial)		\$154.00 Each
	11. Stop Work Order Release		\$125.00 Each

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>NOTE: Building Inspection fee basis proposed to change to valuation basis from square-foot basis for FY10. See attached for proposed FY10 fee schedule.</b>		
	<b>I. A. General Notes</b>		
	Where the valuation does not exceed \$500.00, no permit shall be required unless an inspection is necessary, in which case there shall be a minimum fee of \$56.00 for single trade, single trip inspections. All others shall be as specified below. Exception: No permit is required for fences, paving, work of a strictly cosmetic nature (painting, wallpapering, carpeting, kitchen cabinets, etc.), or roof work less than \$750.00 in value. For statistical use only the estimated cost of construction used on the permit shall be taken from the latest building valuation data published by the International Code Congress for Florida. All Remodel/Rehab Fees shall be calculated the same as new construction, based on the area being remodeled.	\$56.00-	
	1. Minimum Permit Fee (for any permit other than single trade, single trip permits)	\$75.00-	
	2. Plan Review (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent divisions.	\$0.05 per Sq. Ft.	
	3. Plan Review Fee subject to an Interlocal Agreement where a Building Permit is not issued by the Pinellas County Building Department. (Charges on original plan review, revisions, and interiors). Additional review fees may be charged to plans that require a third review for the same previously noted deficiency within any pertinent divisions.	\$0.055 per Sq. Ft.	
	4. Administrative Fee for Contracted Plan Review + Actual Costs as Billed by Contractor	\$200.00-	
	5. Duplicate Plan Certification – for all projects over 600 sq. ft. (may be charged on a percentage basis per Division)	\$0.02 per Sq. Ft.	
	6. Change of Contractor All Divisions included.	\$75.00-	
	7. Reinstatement of Permits – Reinstatements shall be charged <del>\$98.00</del> \$75.00 per trade.	\$75.00-	
	8. Minimum Commercial Plan Review Fee on Original or Initial Plan Review.	\$80.00-	
	9. Duplicate Certificate of Occupancy or Duplicate Placard	\$20.00 Each	
	10. Refund Fee: No refund of permits of \$75.00 or less, unless issued in error on part of County; no refund if work has commenced or if permit is over 180 days old.	\$75.00 Each	
	11. Fire damage pre permit inspection (Includes all Divisions)	\$90.00 Each	
	12. Change of Address (numbers only) while in progress, no charge; otherwise, <del>\$72.00</del> \$55.00.	\$55.00 Each	
	13. Residential Plan Review Fee	\$0.042 per Sq. Ft. (\$50.00 minimum)	
	14. The "After the Fact" permit fees shall be double the normal fee. Any subsequent "After the Fact" permit issued to the same contractor within the following twelve (12) months shall be ten (10) times the normal fee.		
	15. Notice of Commencement Form Process Filing Fee – for Clerk certification (optional) + Costs as Billed by Clerk	\$5.00-	
	<b>II. A. Building Permit Fees</b>		
	Shall be charged at the rate shown below on the gross area under roof of the building. Shell Building permits shall be charged at 60% of actual total rate.	60%	

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	1. Residential Buildings *	\$0.18 per Sq. Ft.	
	2. Commercial Buildings *	\$0.16 per Sq. Ft.	
	3. Foundation only	\$.036 per Sq. Ft.	
	4. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)	\$0.09 per Sq. Ft.	
	* Fee includes: Roofing, porches, fireplaces and screen rooms on plans.		
	<b>B. Miscellaneous Building Fees</b>		
	1. Antenna (including electric)	\$75.00 Each	
	2. Aluminum Birdcage (Pool Enclosure)	\$0.11 per Sq. Ft.	
	3. Aluminum Structures	\$0.17 per Sq. Ft.	
	4. Aluminum Mobile Home Package (Includes Carport, Screen Room, Raised Slab, Utility Shed, Driveway)	\$90.00 per Pkg.	
	5. Construction Trailer	\$58.00 Each	
	6. Demolition (Including Plumbing)	\$80.00 Each	
	7. Inspection Fee for Municipal Interlocal Agreement (or as per Agreement)	\$38.00 Each	
	8. Local Regulation Review Fee	\$38.00 Each	
	9. Local Regulation Commercial Site Plan Review	\$250.00- Each	
	10. Mobile Home on Lot, Sales Trailer	\$110.00- Each	
	11. Moving of Building Only	\$110.00- Each	
	12. Pre-Move Inspection (Includes Building, Plumbing, Gas, and Electrical)	\$180.00- Each	
	13. Reroof — Residential	\$80.00 Each	
	14. Reroof — Commercial — 1st 20 Squares —	\$80.00 Each	
	Each additional 20 Squares or Fraction Thereof	\$9.00-	
	15. Retaining Walls, Masonry Walls	\$0.55 per Lin. Ft.	
	16. Sand Filter	\$80.00 Each	
	17. Seawalls	\$0.55 per Lin. Ft.	
	18. Signs (Billboard, Pylon, or Pole Signs)	\$105.00- Each	
	19. Signs (Wall)	\$74.00 Each	
	20. Siding, Soffit & Fascia (all types)	\$75.00 Each	
	21. Site/Foundation for Moved Building	\$79.00 Each	

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<del>22. Structures – Other (Screen Room, Raised Slab, Shed)</del>	<del>\$79.00 Each</del>	
	<del>23. Spa, Swimming Pool and Hot Tubs (Solar Heating Included), with deck</del>	<del>\$110.00- Each</del>	
	<del>24. Tanks (All Types, including Gas and Oils) (550 Gallons and Over)</del>	<del>\$75.00 Each</del>	
	<del>25. Tents – Commercial</del>	<del>\$0.11 per- Sq. Ft.</del>	
	<del>26. Tents – Noncommercial</del>	<del>\$58.00 Each</del>	
	<b>III. A. Electrical Permit Fees</b>		
	Shall be charged at rate shown below on the gross area of the building.		
	<del>1. Temporary Power Release, Commercial and Residential</del>	<del>\$75.00-</del>	
	<del>2. Residential Building **</del>	<del>\$0.13 per- Sq. Ft.</del>	
	<del>3. Commercial Electric **</del>	<del>\$0.11 per- Sq. Ft.</del>	
	<del>4. Commercial Alarm Systems and Low Voltage (Complete System)</del>	<del>\$0.038 per- Sq. Ft.</del>	
	<del>5. Commercial Alarm, All Devices</del>	<del>\$95.00-</del>	
	<del>** Fee includes saw pole or power pole</del>		
	<b>B. Miscellaneous Electrical Fees</b>		
	<del>1. Sales Trailer, Office Trailer, Construction Trailer</del>	<del>\$84.00 Each</del>	
	<del>2. Mobile Home</del>	<del>\$79.00 Each</del>	
	<del>3. Saw Pole, Power Pole, Pedestal, Well Pump</del>	<del>\$79.00 Each</del>	
	<del>4. Residential Service Change</del>	<del>\$95.00 Each</del>	
	<del>5. Commercial Service Change</del>	<del>\$110.00- Each</del>	
	<del>6. Re-certification of Residential Electric Service</del>	<del>\$95.00 Each</del>	
	<del>7. Re-certification of Commercial Electric Service</del>	<del>\$110.00- Each</del>	
	<del>8. Solar Systems (includes building if necessary)</del>	<del>\$110.00- Each</del>	
	<b>IV. A. Plumbing Permit Fees</b>		
	Shall be calculated on the gross area of the building as shown below:		
	<del>1. Residential Building</del>	<del>\$0.16 per- Sq. Ft.</del>	
	<del>2. Commercial (Water, Sewer, Water Heater, Hose Bibb, Roof Drains and Grease Traps – Each Count as One Fixture)</del>	<del>\$45.00 per- Fixture</del>	
	<del>3. Water Heater Replacement – Electric or Gas Reconnect, same locations</del>	<del>\$55.00 Each</del>	
	<del>4. Water Heater Replacement – Electric or Gas Reconnect, relocated</del>	<del>\$75.00 Each</del>	
	<del>5. Tankless Water Heaters – Electric (Includes Plumbing and Electric)</del>	<del>\$110.00-</del>	
	<del>6. Tankless Water Heaters – Gas (Includes Plumbing, Electric and Gas)</del>	<del>\$165.00-</del>	
	<b>B. Miscellaneous Plumbing Fees</b>		

	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	1. Construction Trailer	\$58.00 Each	
	2. Mobile Home On Lot, Sales Trailer, Office Trailer	\$84.00 Each	
	3. Solar Water Heater (Fee Includes Building and Electric, If Required)	\$79.00 Each	
	4. Water Conditioner – New Installation or Relocation	\$74.00 Each	
	5. Water Conditioner – Replacement – Same Location	\$55.00 Each	
	6. Commercial Utility Site Work, Sewer or Water	\$90.00 – first 250 Ft. \$25.00 – each add'l 100 Ft.	
	7. Residential Water Service or Sewer Replacement (Per 100 Feet or Fraction Thereof)	\$55.00 per 100 Ft.	
	8. Re-pipe Water Distribution – Residential per dwelling unit	\$70.00	
	9. Re-pipe Water Distribution – Commercial	\$70.00 per 100 Ft.	
	10. Submeters	\$79.00 per Every 10 or Less	
	11. Medical Gas/Vacuum	\$79.00 for Every 10 or Less Outlets	
	<b>V. A. Mechanical Permit Fees</b>		
	NOTE: Additional fees shall apply for work performed beyond the scope of the mechanical contractor's license (e.g. – electric, gas). Fees shall be calculated on the gross area of building as shown below:		
	1. Residential Building Area	\$0.13 per Sq. Ft.	
	2. Commercial (Conditioned Space)	\$0.13 per Sq. Ft.	
	3. Fire Sprinkler System (includes standpipe, Fire Line and FDC)	\$0.13 per Sq. Ft.	
	4. Standpipe System	\$137.00 Each	
	5. Fire Line and FDC Line (Only)	\$90.00 – first 1,000 Ft. \$25.00 – each add'l 100 Ft.	
	6. Arm-Over or Add Heads to Existing Sprinkled Spaces	\$1.16 per Head, \$79.00 Minimum	
	<b>B. Miscellaneous Mechanical Fees</b>		
	1. Air Conditioning Change Out (Does Not Include Gas, Oil, or Electric)	\$79.00 Each	
	2. Solar, Heating, Cooling and Heat Recovery	\$55.00 Each	



	<b>BUILDING INSPECTION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<del>3. Mobile Home, Sales Trailer, Office Trailer</del>	<del>\$84.00 Each</del>	
	<del>4. Commercial Hood, Refrigeration, Chemical System, Boiler, Spray Booth, etc.</del>	<del>\$95.00 Each</del>	
	<del>5. Construction Trailer</del>	<del>\$58.00 Each</del>	
	<del>6. Furnace Change Out (does not include Electric or Gas) with or without Condensing Unit</del>	<del>\$55.00 Each</del>	
	<del>7. Refrigeration Change Out/Equal Change Out</del>	<del>\$121.00- Each</del>	
	<del>8. Mobile Home Change Out/Replacement (includes ducts)</del>	<del>\$121.00- Each</del>	
	<b>VI. Gas Permit Fees</b>		
	<del>A. Residential</del>	<del>\$74.00 per Unit</del>	
	<del>B. Commercial</del>	<del>\$47.00 per Appliance</del>	
	<del>C. Water Heater Gas – Electric Conversion (includes plumbing)</del>	<del>\$74.00 Each</del>	
	<del>D. Gas Appliance Replacement</del>	<del>\$55.00-</del>	
	<del>E. Change of Supplier LPG</del>	<del>\$55.00-</del>	
	<b>VII. Building Code Fire Resistance Fee</b>		
	<del>Minimum Fee (Not Charged on SFR Detached/Duplex Res. Units)</del>	<del>\$74.00 per Unit</del>	
	<b>VIII. Re-inspection Fee</b>	<del>\$32.00 Each</del>	
	<del>The third and any subsequent Re-inspection, for the same noted Code Violation, will be charged at four (4) times the Re-inspection Fee.</del>		
	<b>IX. Appeals</b>		
	<del>Building Materials and Codes</del>	<del>\$85.00-</del>	
	<del>Electrical Materials and Codes</del>	<del>\$85.00-</del>	
	<del>Plumbing Materials and Codes</del>	<del>\$85.00-</del>	
	<del>Gas Materials and Codes</del>	<del>\$85.00-</del>	
	<del>Swimming Pool Materials and Codes</del>	<del>\$85.00-</del>	
	<del>Mechanical Materials and Codes</del>	<del>\$85.00-</del>	
	<b>X. Flood Variance Request</b>	<del>\$250.00-</del>	

	<b>DEVELOPMENT REVIEW SERVICES</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>A. Site Plan Review</b>		
	1. Preliminary or Direct Final		
	A. Residential	\$1,540.00 Plus \$55.50 per Acre for Each Acre Over 5 Acres	\$1,540.00 Plus \$55.50 per Acre for Each Acre Over 5 Acres
	B. Non - Residential	\$1,540.00 Plus \$55.50 per 1,000 Sq. Ft. Covered Floor Area	\$1,540.00 Plus \$55.50 per 1,000 Sq. Ft. Covered Floor Area
	2. Final Site Plan Review		
	A. Residential	\$1,390.00 Plus \$43.00 per Acre for Each Acre Over 5 Acres	\$1,390.00 Plus \$43.00 per Acre for Each Acre Over 5 Acres
	B. Non - Residential	\$1,260.00 Plus \$43.00 per 1,000 Sq. Ft. Covered Floor Area	\$1,260.00 Plus \$43.00 per 1,000 Sq. Ft. Covered Floor Area
	<b>B. All Site Plans</b>		
	1. Revised Final	\$1,105.00	\$1,105.00
	2. Simple Walk Thru Review	\$65.00	\$65.00
	3. Over-the-Counter Walk Thru Site Plan	\$430.00	\$430.00
	4. Inter-Departmental Coordinated Walk Thru	\$850.00	\$850.00
	5. Sub-Sheet (s) Review – Per Submittal	\$250.00	\$250.00
	6. As Built Plan Submittal	\$125.00	\$125.00
	<b>II. DRI Review</b>	\$17,345.00	\$17,345.00
	1. Substantial Deviation	\$7,070.00	\$7,070.00
	2. Incremental Deviation	\$7,070.00	\$7,070.00
	3. Substantial Deviation Determination	\$1,850.00	\$1,850.00
	4. Review DRI Annual Reports	\$430.00	\$430.00
	<b>III. Habitat Management Permit Application Fees</b>		
	A. Habitat Management Permit - Dead Tree, Information Waiver	\$10.00	\$10.00
	B. Residential		
	1. Single Family, Privately Owned, with Certificate of Occupancy (CO)	\$45.00	\$45.00
	2. Ground Floor Unit	\$450.00 per Unit	\$450.00 per Unit
	3. Re-inspection (Each Time)	\$45.00	\$45.00

	<b>DEVELOPMENT REVIEW SERVICES</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>C. Non-Residential and Mass Grading of Residential Property</b>		
	1. Vacant - First 10 Acres	\$450.00 per Acre	\$450.00 per Acre
	2. Each acre in Excess of 10 Acres	\$45.00	\$45.00
	3. First Re-inspection	\$180.00	\$180.00
	4. Each Subsequent Re-inspection	\$450.00	\$450.00
	D. Grubbing Permit (Vacant)	\$450.00	\$450.00
	E. Safety Harbor Site Plan Review	\$250.00	\$250.00
	<b>IV. Site Plan - Certificate of Compliance Inspections</b>		
	A. Initial (All Commercial, Sub-Divisions and Multi-Family Developments)	\$125.00	\$125.00
	B. Second Inspection	\$180.00	\$180.00
	C. Each Inspection Subsequent to 2 <sup>nd</sup> Inspection	\$375.00	\$375.00
	<b>V. Wetland Verification</b>		
	A. Residential	\$125.00	\$125.00
	B. Non-Residential	\$245.00	\$245.00
	<b>VI. Zoning Clearance (with zoning requirements)</b>	\$60.00	\$60.00
	With No Zoning Requirements (reroofs, plumbing, electricity, siding, soffit, etc.)	\$10.00	\$10.00
	<b>VII. Liquor Clearance</b>	\$195.00	\$195.00
		(\$73.50 If No Field Check Required)	(\$73.50 If No Field Check Required)
	<b>VIII. Field Check</b>	\$195.00	\$195.00
	<b>IX. Copies of Zoning Regulations</b>	\$40.00	\$40.00
	<b>X. Certificate of Present Zoning or Land Use</b>	\$135.00	\$135.00
	<b>XI. Adult Use Permit</b>	\$475.00	\$475.00
	<b>XII. After the Fact Applications (For all permits, variances, exceptions, etc.)</b>	Double the Normal Fee	Double the Normal Fee
	<b>XIII. Half Section Zoning Maps, 11"x17"</b>	\$6.00	\$6.00
	<b><u>XIV. Advertising for Public Hearings</u></b>		<u>Actual Cost of Advertising</u>

	COMMUNICATIONS	FY09 Adopted	FY10 Adopted
I.	<b>Basic Studio Package</b> <sup>(1)</sup> (Includes: 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director). Requires purchase of a minimum of 2 tapes.	\$300.00 per Hour Plus Overtime	\$300.00 per Hour Plus Overtime
II.	<b>Teleprompter with Operator</b> <sup>(1)</sup> (Optional with Basic Studio Package).	<del>\$30.00 per Hour Plus Overtime</del>	<del>\$40.00 per Hour Plus Overtime</del>
III.	<b>Captioning *</b> (Optional with Basic Studio Package)	\$170.00 per Hour	\$170.00 per Hour
	*Price for captioning subject to change based on contractual agreement with provider to County.		
IV.	<b>Location Recording</b> <sup>(1)</sup> (Includes: 1 DVCAM DSR 300 Digital Camera, Tripod, light kit, microphones, and Operator). Requires purchase of a minimum of 2 tapes. <u>Optional Teleprompter and Operator (see II for charges).</u>	\$135.00 per Hour (4 Hour Minimum) Plus Overtime	\$135.00 per Hour (4 Hour Minimum) Plus Overtime
V.	<b>Remote Multi-Camera Package</b> <sup>(1)</sup> (Includes: 3 cameras, switcher, audio mixer, monitors, intercom, audio, Director and 3 camera operators). Requires purchase of a minimum of 2 tapes. <u>Optional Teleprompter and Operator (see II for charges).</u>	\$500.00 per Half-Day (up to 4 Hours) or \$900.00 per Full Day (up to 8 Hours) Plus Overtime	\$500.00 per Half-Day (up to 4 Hours) or \$900.00 per Full Day (up to 8 Hours) Plus Overtime
VI.	<b>Edit Suite</b> <sup>(1)</sup> (Includes: Non-linear Edit System with Editor). Requires purchase of a minimum of 2 tapes.	\$175.00 per Hour Plus Overtime	\$175.00 per Hour Plus Overtime
VII.	<b>Audio - Basic Service</b> <sup>(1)</sup>	\$50.00 per Hour Plus Overtime	\$50.00 per Hour Plus Overtime
	<b>Audio - Including Narration</b> <sup>(1)</sup>	\$100.00 per Hour Plus Overtime	\$100.00 per Hour Plus Overtime
VIII.	<b>Satellite Recording</b> <sup>(1)</sup>	\$50.00 per Hour Plus Overtime	\$50.00 per Hour Plus Overtime
IX.	<b>Duplication:</b>		
	A. Broadcast Quality Tapes	\$35.00 Each	\$35.00 Each
	B. VHS Quality Tapes	\$10.00 Each	\$10.00 Each
	C. DVD Disc	\$10.00 Each	\$10.00 Each
X.	<b>Music Selection</b>	\$50.00 Each	\$50.00 Each

	COMMUNICATIONS	FY09 Adopted	FY10 Adopted
	<b>XI. Material Rates:</b>		
	A. Broadcast Quality Tapes	\$28.00 Each	\$28.00 Each
	B. DAT Audio Tape	\$10.00 Each	\$10.00 Each
	C. DVD Disc	\$5.00 Each	\$5.00 Each
	D. File Reformation (Various Media)	\$30.00 Each	\$30.00 Each
	<b>XIII. <del>Air Time — Meeting Playback</del></b>	<del>\$48.03 per Hour</del>	
	<b>XII. Pinellas Citizens University Registration (per person)</b>	<del>\$30.00</del>	<u>\$35.00</u>
	( <sup>1</sup> ) An additional overtime <u>surcharge of 25%</u> <del>rate of \$10.02 per hour per person</del> is charged for services after 5 p.m. and on weekends.		

	<b>CULTURE, EDUCATION &amp; LEISURE</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>Programs/Activities (summer camps, classes, workshops, instructional programs, etc.)</b>	Up to \$250.00	Up to \$250.00
<b>II.</b>	<b>Vendor Fee – Food and Products for Public Events</b>	Up to \$500.00	Up to \$500.00
	NOTE: Rates for vendor fees and programs/activities may vary depending upon such factors as audience size/participants, event type, product vendor type, duration, venue, and services required.		
<b>III.</b>	<b>Facility Rental Fees</b>		
	<b>a. Catering Fee for Private Events</b>		
	1. Up to 25 guests	\$25.00	\$25.00
	2. 26-50 guests	\$50.00	\$50.00
	3. 51-75 guests	\$75.00	\$75.00
	4. 76-100 guests	\$100.00	\$100.00
	5. Over 100 guests	\$125.00	\$125.00
	<b>b. County Extension and Florida Botanical Gardens</b>		
	1. Wedding Garden Rental <sup>(1)</sup>	\$1,500.00 per 3 hours + \$150.00 per add'l hour	\$1,500.00 per 3 hours + \$150.00 per add'l hour
	2. Commercial Photography Rental of Bridal Dressing Room	\$300.00 per 3 hours + \$150.00 per add'l hour	\$300.00 per 3 hours + \$150.00 per add'l hour
	3. Tropical Pavilion Rental <sup>(1)</sup>	\$150.00 per Day	\$150.00 per Day
	4. Magnolia Room Rental <sup>(1)</sup>	\$1,000.00 per Day	\$1,000.00 per Day
	5. Auditorium C Rental <sup>(1)</sup>	\$250.00 per Day	\$250.00 per Day
	6. Event Cancellation Fee (fee may be waived if date is re-booked)	\$150.00	\$150.00
	<sup>(1)</sup> Weekday (Monday – Thursday) discount of 25% off total rental fee.		
	<b>c. Heritage Village</b>		
	1. Rental Fee for Use of Bandstand, Church, Pinellas Room (includes kitchen), and Miscellaneous Sites/Historic Structures (per 3 hours)	\$250.00 per Use	\$250.00 per Use

	<b>CULTURE, EDUCATION &amp; LEISURE</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>d. Parks</b>		
	1. Special Event Fee (rates vary depending on commercial, wedding, number of participants, duration, and venue)	<del>Minimum \$100.00 per Day</del>	<u>Minimum \$50.00 per Day</u>
	2. Special Event Services Fee (assessed based upon actual costs)	Based upon actual costs	Based upon actual costs
	3. Park Shelter Reservation Fee (per unit)	\$25.00 per Day	\$25.00 per Day
	<u>4. Concession Vendor Permit Fee</u>		<u>\$150 per Month</u>
	NOTE: 25% discount for rental, <u>shelter fees</u> , and event fees is available to non-profit groups registered as 501(c)3. The Culture, Education & Leisure Bureau Director and/or designee has the authority to apply additional fees (damage deposit, etc.) based on the type of use, location and number of people attending. The event sponsor will be responsible for any damages to the site.		
	<b>IV. County Extension: Soluble Salts (Water)</b>	\$10.00	\$10.00
	<b>a. PH Test (Soil)</b>	<del>\$5.00</del>	
	<b>V. Heritage Village: Library Patron Fees (duplication of photos, documents, reports, audio and videotapes)</b>	Up to \$10.00 per Item	Up to \$10.00 per Item
	<b>VI. Parks &amp; Recreation</b>		
	<b>a. Campground Fees (rates vary based on date and camp site location)</b>		
	1. Area 1: Tent Sites (Sites 1-85)	\$30.00- <del>33.50</del> per Site per Night	\$30.00- <u>35.50</u> per Site per Night
	2. Areas 2 and 3: Camper/Trailer Sites (Sites 86-236)	\$35.00- <del>38.50</del> per Site per Night	\$35.00- <u>40.50</u> per Site per Night
	<b>b. Boat Ramp Parking Fees (includes applicable sales tax)</b>		
	1. Daily <u>Boat Trailer</u> Parking Fee	<del>\$5.00</del>	<u>\$6.00</u>
	2. Daily <u>Vehicle</u> Parking Fee (fee to be implemented on November 1, 2009)		<u>\$2.00</u>
	3. Annual Parking Pass	<del>\$100.00</del>	<u>\$110.00</u>
	4. Senior Citizen Annual Parking Pass (age 65 or older upon proof of age)	<del>\$50.00</del>	<u>\$55.00</u>
	NOTE: For ramps not subject to Chapter 122, Pinellas County Code.		

	<b>CULTURE, EDUCATION &amp; LEISURE</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>c. Beach Access Parks - Parking Meters (includes applicable sales tax)</b>	<del>\$1.25 per Hour</del>	<u>Up to \$1.50 per Hour</u>
	<b>d. Marina Fees (fee changes to be implemented on January 1, 2010)</b>		
	<b>1. Belle Harbour</b>		
	i. Pump Out (per use)	\$5.00	\$5.00
	ii. Wet Slip Rental (per slip per month)	<del>\$250.00 - \$325.00</del>	<del>\$250.00 - \$350.00</del>
	iii. Dry Slip Rental (per foot per month; minimum \$145 per month)		
	a. Boat Length up to 26'	<del>\$9.50</del>	<u>\$9.50 - \$9.75</u>
	b. Boat Length 26' and longer	<del>\$10.00</del>	<u>\$10.00 - \$10.25</u>
	iv. Trailer Storage (per unit per month)	<del>\$40.00</del>	<u>\$45.00</u>
	v. Other Miscellaneous Fees (fuel, oil, sundries, ice, etc.)	Varies based on retail market rates	Varies based on retail market rates
	<b>2. Sutherland Bayou</b>		
	i. Trailer Storage (per unit per month)	<del>\$40.00</del>	<u>\$45.00</u>
	ii. Wet Slip Rental (per slip per month)	<del>\$175.00</del>	<u>\$175.00 - \$185.00</u>
	NOTE: Fees do not include applicable state and local taxes unless otherwise stated. The Culture, Education & Leisure Bureau Director and/or designee has the authority to credit, exempt, reduce or refund departmental fees as necessary.		



	<b>ECONOMIC DEVELOPMENT</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
I.	<b><u>Economic Development Workshop/Seminar Registration (per person)</u></b>		Up to <u>\$199.00</u>
II.	<b><u>Exhibitor Fees (per participating business)</u></b>		Up to <u>\$100.00</u>
	NOTE: Rates may vary depending upon such factors as audience size/participants, event type, duration, venue, and services required.		

	<b>EMERGENCY COMMUNICATIONS</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
I.	<b>"9-1-1" Landline Service Fees (County's Percentage Reimbursement by State)</b>	\$0.49 per Month per Line (Up to a Maximum of 25 Access Lines per Account Bill Rendered)	\$0.49 per Month per Line (Up to a Maximum of 25 Access Lines per Account Bill Rendered)
II.	<b>"9-1-1" Wireless Service Fees (County's Percentage Reimbursement by State)</b>	\$0.34 per Month per Line	\$0.34 per Month per Line
III.	<b>Duplication of "9-1-1" Recording</b>	<del>\$10.00 per CD</del>	

	<b>EMERGENCY MANAGEMENT</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
I.	<b>County Emergency Management Plan (C.E.M.P.) Review Fee</b>	\$7.81 for Each 15 Minutes (Up to 16 Hours for \$499.84)	\$7.81 for Each 15 Minutes (Up to 16 Hours for \$499.84)

	<b>EMERGENCY MEDICAL SERVICES/FIRE ADMINISTRATION</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)</b>		
	A. Permits issued for one site	\$150	\$150
	B. Each additional site by a permit holder	\$125	\$125
<b>II.</b>	<b>Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)</b>		
	A. Permits issued for one site	\$200	\$200
	B. Each additional site by a permit holder	\$125	\$125

ENVIRONMENTAL MANAGEMENT		FY09 Adopted	FY10 Adopted
<b>I. Lot Clearing</b>			
A. Administrative Fee		<del>\$300.00</del>	<u>\$350.00</u>
B. Mowing & Debris Removal		At cost	At cost
<b>II. Mangrove Trimming Permit Application Fees</b>			
A. Single-Family		\$200.00	\$200.00
B. Multi-Family and Commercial		\$400.00	\$400.00
<b>III. Water and Navigation Permit Application Fees</b>			
A. Docks			
1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only		<del>\$275.00</del>	<u>\$450.00</u>
2. Private Docks - Less than 250 Square Feet of New Deck Area		<del>\$425.00</del>	<u>\$600.00</u>
3. Private Docks - 250 to 499 Square Feet of New Deck Area		<del>\$475.00</del>	<u>\$650.00</u>
4. Private Docks - 500 to 999 Square Feet of New Deck Area		<del>\$525.00</del>	<u>\$685.00</u>
5. Private Docks - Over 1,000 Square Feet of New Deck Area		<del>\$575.00</del>	<u>\$735.00</u>
6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only		<del>\$300.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</del>	<u>\$465.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</u>
7. Multi-Use Private Docks		<del>\$500.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</del>	<u>\$665.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</u>
8. Commercial Docks		<del>\$550.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</del>	<u>\$715.00 plus \$100.00 per new slip created (\$2,500 maximum slip charge)</u>
9. Repair Permit (Previously Permitted Dock)		<del>\$250.00</del>	<u>\$300.00</u>
B. Dredge/Fill			
1. Less than 101 cubic yards		<del>\$400.00</del>	<u>\$565.00</u>
2. 101 to 500 cubic yards		<del>\$650.00</del>	<u>\$815.00</u>
3. 501 to 1,000 cubic yards		<del>\$1,150.00</del>	<u>\$1,315.00</u>
4. More than 1,000 cubic yards		<del>\$1,400.00</del>	<u>\$1,565.00</u>
C. Extension of Permit Expiration			
1. Dock		\$25.00	\$25.00
2. Dredge and Fill		\$50.00	\$50.00

<b>ENVIRONMENTAL MANAGEMENT</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
D. After the Fact Permit Application		<del>Ten Times the Normal Fee, Plus Any Fines</del>	Five Times the Normal Fee, Plus Any Fines
If a Public Hearing before the Authority is required, applicants are responsible for all costs associated with advertising and postage in accordance with Pinellas County Land Development Code Chapter 166 Article V. Applicants are required to remit a \$250.00 advanced payment in addition to the application fee(s) to cover these costs.			
<b>IV. National Emissions Standards for Hazardous Air Pollutants (NESHAP)</b>			
<b>Demolition &amp; Asbestos Removal Projects</b> Note: The Department's fee requirements are not applicable when the NESHAP Demolition and asbestos removal project is in a school, college, university, or a residential dwelling, as residential dwelling is defined in Rule 62-257.200, F.A.C. The notification will not be accepted without the appropriate fee.			
<b>A. Demolition</b>			
1. Demolition - Building size ≤ 2,000 sq. ft.		<del>\$300.00</del>	<u>\$360.00</u>
2. Demolition - Building size > 2,000 and < 5,000 sq. ft.		<del>\$400.00</del>	<u>\$480.00</u>
3. Demolition - Building size 5,000 – 24,999 sq. ft.		<del>\$500.00</del>	<u>\$600.00</u>
4. Demolition - Building size 25,000 – 49,999 sq. ft.		<del>\$700.00</del>	<u>\$840.00</u>
5. Demolition - Building size 50,000 – 74,999 sq. ft.		<del>\$900.00</del>	<u>\$1,080.00</u>
6. Demolition - Building size 75,000 – 99,999 sq. ft.		<del>\$1,100.00</del>	<u>\$1,320.00</u>
7. Demolition - Building size 100,000 sq. ft. and greater		<del>\$1,200.00</del>	<u>\$1,440.00</u>
<b>B. Asbestos Removal Projects In Any Combination of Square Feet and Linear Feet</b>			
1. 0 - 159 square feet		\$0.00	\$0.00
2. 160 - 420 square feet		<del>\$300.00</del>	<u>\$360.00</u>
3. 0 - 259 linear feet		\$0.00	\$0.00
4. 260 - 420 linear feet		<del>\$300.00</del>	<u>\$360.00</u>
If combination of square feet and linear feet totals >420			
5. 421 - 1,000		<del>\$400.00</del>	<u>\$480.00</u>
6. 1,001 - 4,000		<del>\$600.00</del>	<u>\$720.00</u>
7. 4,001 - 7,000		<del>\$800.00</del>	<u>\$960.00</u>
8. 7,001 - 10,000		<del>\$1,000.00</del>	<u>\$1,200.00</u>
9. <del>Greater than 10,000</del> 10,001 - 20,000		<del>\$1,100.00</del>	<u>\$1,320.00</u>
10. 20,001 - 30,000			<u>\$1,460.00</u>
11. <u>Greater than 30,000</u>			<u>\$1,600.00</u>
<b>C. Asbestos Removal Projects In Cubic Feet</b>			
1. 0 - 34		\$0.00	\$0.00
2. 35 - 44		<del>\$300.00</del>	<u>\$360.00</u>
3. 45 - 54		<del>\$500.00</del>	<u>\$600.00</u>
4. 55 - 64		<del>\$700.00</del>	<u>\$840.00</u>
5. 65 - 74		<del>\$900.00</del>	<u>\$1,080.00</u>
6. <del>Greater than 74</del> 75 - 84		<del>\$1,100.00</del>	<u>\$1,320.00</u>
7. 85 - 100			<u>\$1,460.00</u>
8. <u>Greater than 100</u>			<u>\$1,600.00</u>
<b>D. "After-the-Fact" Notification</b>			Two Times the Normal Fee

<b>ENVIRONMENTAL MANAGEMENT</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<u>E. For phased renovation projects, the fee is based on the amount of asbestos in each phase per the above schedule.</u>			
<u>F. Late Revision to Notification</u>			<u>\$250.00</u>
<b>V. Air Quality Compliance Fees</b>			
NOTE: Fees are not applicable for Title V facilities. Fee applies to each emission unit at a facility.			
<b>A. General Permits - Non NESHAP Sources</b>			
1. Bulk Gasoline Plant; Reciprocating Internal Combustion Engines; Surface Coating Operations; Reinforced Polyester Resin Fabrication; Cast Polymer Operation; Printing Operations; Volume Reduction, Mercury Recovery, or Mercury Reclamation; or other source requiring records keeping only		\$280.00	\$280.00
2. Concrete Batching Plant; Human Crematory; Animal Crematory; Nonmetallic Mineral Processing Plant; or other source requiring a visible emissions test		\$310.00	\$310.00
<b>B. General Permits - NESHAP Sources</b>			
Perchloroethylene Dry Cleaner; Ethylene Oxide Sterilizers; Halogenated Solvent Degreasers; Chromium Electroplating and Anodizing; Secondary Aluminum Sweat Furnace; or other NESHAP general permitted source		\$340.00	\$340.00
<b>C. Non-Title V Permitted Sources - Annual Fee</b>			
1. Emission unit requiring stack test (Method 25 or 18)		\$1,260.00	\$1,260.00
2. Emission unit requiring stack test (PM Method 5, 17, or equivalent; VOC Method 25A and other continuous methods)		\$1,170.00	\$1,170.00
3. Minor VOC or HAP emission unit requiring record keeping only		\$510.00	\$510.00
4. Minor particulate emission unit requiring a visible emissions test		\$310.00	\$310.00
5. Minor particulate emission unit not requiring visible emissions test		\$260.00	\$260.00
6. Facility Annual Operating Report required		\$580.00	\$580.00
7. Visible emissions test for minor VOC emission unit		\$50.00	\$50.00
8. Compliance review of other miscellaneous reports required by permit		\$60.00	\$60.00
<b>D. Gasoline Dispensing Facilities Meeting Stage I Controls - Annual Fee</b>		\$40.00	\$40.00
<b>VI. Research Fee for Code Enforcement Violations and Liens (per property)</b>		<del>\$25.00</del>	<u>\$40.00</u>
<b>VII. Vendor Fees – Food and Product (rates vary depending on audience size and product vendor type)</b>		\$10.00 - \$500.00	\$10.00 - \$500.00
<b>VIII. Commission from Artists/Exhibitors' Sales</b>		10% - 40%	10% - 40%
<b>IX. Programs/Activities (workshops, education presentations, hikes, canoe trips, school outings; rates vary depending upon number of participants, duration of each event, and the services required.)</b>		\$1.00 - \$250.00	\$1.00 - \$250.00
<b>X. Camp Programs</b>		\$60.00 - \$250.00	\$60.00 - \$250.00
<b>XI. Retail Sale of Goods</b>		10% - 40%	10% - 40%

	ENVIRONMENTAL MANAGEMENT	FY09 Adopted	FY10 Adopted
<b>XII. Facility Rental Fees</b>			
<b>A. Brooker Creek Preserve Environmental Education Center</b>			
1. Auditorium (capacity 200)			
2 hours	\$350.00	\$350.00	
4 hours	\$650.00	\$650.00	
6 hours	\$850.00	\$850.00	
8 hours	\$1,100.00	\$1,100.00	
Additional hour	\$150.00	\$150.00	
2. Classroom (capacity 70)			
2 hours	\$175.00	\$175.00	
4 hours	\$325.00	\$325.00	
6 hours	\$450.00	\$450.00	
8 hours	\$600.00	\$600.00	
Additional hour	\$100.00	\$100.00	
3. Conference Room (capacity 12)			
2 hours	\$40.00	\$40.00	
4 hours	\$75.00	\$75.00	
6 hours	\$115.00	\$115.00	
8 hours	\$150.00	\$150.00	
Additional hour	\$20.00	\$20.00	
4. Gazebo/Lawn/Deck with access to Kitchen (capacity 150)			
2 hours	\$225.00	\$225.00	
4 hours	\$350.00	\$350.00	
6 hours	\$450.00	\$450.00	
8 hours	\$550.00	\$550.00	
Additional hour	\$150.00	\$150.00	
5. Exhibit Access (when Center is closed to public) - per hour	\$50.00	\$50.00	
<b>B. Weedon Island Preserve Cultural and Natural History Center</b>			
1. Multipurpose Room (capacity 85)			
2 hours	\$300.00	\$300.00	
4 hours	\$500.00	\$500.00	
6 hours	\$650.00	\$650.00	
8 hours	\$850.00	\$850.00	
Additional hour	\$150.00	\$150.00	
2. Classroom (capacity 45)			
2 hours	\$150.00	\$150.00	
4 hours	\$250.00	\$250.00	
6 hours	\$350.00	\$350.00	
8 hours	\$450.00	\$450.00	
Additional hour	\$100.00	\$100.00	
3. Conference Room (capacity 12)			
2 hours	\$40.00	\$40.00	
4 hours	\$75.00	\$75.00	
6 hours	\$115.00	\$115.00	
8 hours	\$150.00	\$150.00	
Additional hour	\$20.00	\$20.00	



	<b>ENVIRONMENTAL MANAGEMENT</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	4. Lobby/Multipurpose Room/Deck – evening hours only (capacity 250)		
	2 hours	\$550.00	\$550.00
	4 hours	\$1,000.00	\$1,000.00
	Additional hour	\$275.00	\$275.00
	5. Exhibit Access (when Center is closed to public) - per hour	\$50.00	\$50.00
	<b>C. Pinellas County Biological Field Station &amp; Associated Facilities</b>		
	1. Overnight accommodations (per night per person); does not ensure exclusive use of the facilities	\$1.00 to \$50.00	\$1.00 to \$50.00
	2. Day use of common areas (per hour)	\$5.00 to \$10.00	\$5.00 to \$10.00
	3. Day use of laboratory equipment and/or computer equipment (per hour)	\$5.00 to \$10.00	\$5.00 to \$10.00
	4. Extended equipment storage in Station and/or associated pole barn (per day)	\$1.00 to \$50.00	\$1.00 to \$50.00
	5. Long-term parking near Station (per day)	\$1.00 to \$5.00	\$1.00 to \$5.00
	6. Photocopies, facsimiles, & long-distance calls will be at County approved rate.		
	<b>D. Catering Fee for Private Events</b>		
	1. Up to 25 guests	\$25.00	\$25.00
	2. 26-50 guests	\$50.00	\$50.00
	3. 51-75 guests	\$75.00	\$75.00
	4. 76-100 guests	\$100.00	\$100.00
	5. Over 100 guests	\$125.00	\$125.00
	<b><u>E. Special Event Services Fee (assessed based upon actual costs)</u></b>		<u>Based upon actual costs</u>
	<b>F. Damage/Security Deposit</b> (due 15 days prior to event; fully refunded provided premises and equipment are left in satisfactory condition.)	\$250	\$250
	<b>G. Rental Deposit/Cancellation:</b> A rental deposit of 50% is required at least 30 days prior to rental. The balance of the rental fee is due 15 days prior to the event. The deposit will be fully refunded if event is cancelled 15 days prior to the event.		
	<b><del>G. Facility Rental Load In/Load Out</del></b> (coordination by staff before/after event; setting up and taking down tables and chairs)	<del>\$35.00 to \$350.00</del>	
	<b><del>H. Facility Rental Amenities</del></b> (coffee urns, pots and carafe; display linens, table cloths and linens, serving trays and utensils, bus pans, easels, pens and other promotional items)	<del>\$1.00 to \$1,000.00</del>	
	<b><del>XIII. Camping at Shell Key Preserve (per night per permit)</del></b>	<del>\$20.00</del>	
	NOTE: Fees do not include applicable sales tax. The Bureau Director of the Department of Environmental Management, or his/her designee, has the authority to credit, exempt, reduce, or refund program fees as necessary. 10% discount on all fees for members of "Friends" support group of facility.		

	<b>JUSTICE AND CONSUMER SERVICES</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I. Adult Use License</b>			
	Consumer Protection Annual Fee	\$1,116.00	\$1,116.00
	Health Department Fee	\$184.00	\$184.00
	Sheriff Fee	\$300.00	\$300.00
	Application Fee*	\$100.00	\$100.00
	Total License Fee	\$1,700.00	\$1,700.00
	Background Check	\$30.00 Each	\$30.00 Each
	* The \$100.00 application fee is non-refundable but creditable to the license fee.		
<b>II. Bingo Licenses</b>			
	1. Class A License		
	Consumer Protection Annual Fee	\$175.00	\$175.00
	Application Fee*	\$50.00	\$50.00
	Total License Fee	\$225.00	\$225.00
	2. Class B License		
	Consumer Protection Annual Fee	\$175.00	\$175.00
	Application Fee*	\$50.00	\$50.00
	Total License Fee	\$225.00	\$225.00
	Background Check	\$30.00 Each	\$30.00 Each
	* The \$50.00 application fee is non-refundable but creditable to the license fee.		
<b>III. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea (fee change to be implemented November 1, 2009)</b>		<del>\$35.00 Each</del>	<del>\$40.00 Each</del>

	<b>PLANNING</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	<b>EXAMINER CASES</b>		
	<b>I. Zoning Change Only</b>		
	1. 0 – 5 Acres	\$1,370.00	\$1,370.00
	2. 5.01 – 10 Acres	\$1,525.00	\$1,525.00
	3. 10.01 – 15 Acres	\$1,685.00	\$1,685.00
	4. 15.01 Acres and Up	\$1,845.00	\$1,845.00
	<b>II. Land Use Change Only</b>		
	1. 0 – 5 Acres	\$1,700.00	\$1,700.00
	2. 5.01 – 10 Acres	\$1,860.00	\$1,860.00
	3. 10.01 – 15 Acres	\$2,240.00	\$2,240.00
	4. 15.01 Acres and Up	\$2,390.00	\$2,390.00
	<b>III. Zoning and Land Use Change (Based on Land Use Acreage)</b>		
	1. 0 – 5 Acres	\$2,585.00	\$2,585.00
	2. 5.01 – 10 Acres	\$2,740.00	\$2,740.00
	3. 10.01 – 15 Acres	\$3,080.00	\$3,080.00
	4. 15.01 Acres and Up	\$3,240.00	\$3,240.00
	<b>IV. Conditional Use Only</b>		
	0 – 5 Acres	\$1,410.00	\$1,410.00
	5+ Acres and Up	\$1,850.00	\$1,850.00
	<b>V. Board of Adjustment Cases Special Exception Only</b>		
	0 – 5 Acres	\$1,410.00	\$1,410.00
	5+ Acres and Up	\$1,850.00	\$1,850.00
	<b>VI. Variance Only</b>		
	Any Size Acreage	\$385.00	\$385.00
	<b>VII. Special Exception and Variance</b>		
	0 – 5 Acres	\$1,410.00	\$1,410.00
	5+ Acres and Up	\$1,850.00	\$1,850.00
	<b>VIII. Review of Developer Agreements</b>	\$1,290.00	\$1,290.00
	<b>IX. Revise Developer Agreements</b>	\$295.00	\$295.00
	<b>X. Administrative Variances for Street Frontage</b>	\$215.00	\$215.00
	<b>XI. Non-Conforming Use Review where no Hearing Before the Zoning Examiner is Required</b>	\$215.00	\$215.00
	<b>XII. Vested Rights Application</b>	\$1,370.00	\$1,370.00
	<b>XIII. Application for Takings Claim</b>	\$1,370.00	\$1,370.00
	<b>XIV. Advertising for Public Hearings</b>		<u>Actual Cost</u> of <u>Advertising</u>

	PLANNING	FY09 Adopted	FY10 Adopted
I.	<b>Planning Maps</b>		
	1. Pinellas County Maps 1" = 1 Mile	\$10.00 Each	
	2. Pinellas County Maps 1" = 3000'	\$20.00 Each	
II.	<b>Transportation Maps</b>		
	1. Level of Service Map <del>8<sup>1/2</sup>" x 11"</del>	1 to 3 Free- Maps	
		\$ 0.20- Additional	
	2. Major Road Map <del>8<sup>1/2</sup>" x 11"</del>	1 Free Map	
		\$ 0.15- Additional	
	3. Traffic Count Map 1" = 1 Mile	1 to 3 Free- Maps	
		\$ 0.50- Additional	
	4. M.P.O. Street Map	1 Free Map	
		\$ 1.00- Additional	
III.	<b>Census Tract Maps 1" = 1 Mile</b>	\$10.00 Each	
IV.	<b>Planning Department Documents</b>		
	1. One-sided copy no more than 8 1/2" x 14"	\$0.15-	
	2. Two-sided copy no more than 8 1/2" x 14"	\$0.20-	
	3. CD-ROM (each)	\$5.00-	
	* The price of documents and reports which include a large, folded map as an insert or color copier materials will be increased to cover the cost of these items. Map inserts are charged at the price of the map type. There is a \$0.30 charge per color copier page.		

	<b>PUBLIC WORKS</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>Maps and Publications</b>		
	<b>A. Aerials &amp; Engineering Data (no charge if recording media provided)</b>		
	1. CD ROM (aerials, standards, etc.)	\$5.00-	
	2. LIDAR Data (filtered point data) 4CD set or 1 DVD+RW (Full County)	\$20.00-	
	3. LIDAR Contour Data, set of 3CDs or 1DVD+RW (Full County)	\$20.00-	
	4. Coastal LIDAR Data with 2002 aerial images (TIFF, 9 inch pixels) 7 DVD	\$35.00-	
	5. Aerial images on DVD+RW		
	a. Entire County 2000 Color Hi Resolution (TIFF, 600 dpi) 13 DVD	\$250.00-	
	b. Entire County Hi Resolution (JPG, 600 dpi) 4 DVD	\$100.00-	
	c. Entire County 1997 BW Hi Resolution (TIFF, 600 dpi) 1 DVD	\$25.00-	
	d. Entire County all years Hi Resolution (TIFF, 600 dpi) 20 DVD	\$500.00-	
	e. Entire County Hi Resolution (TIFF, 600 dpi) 4 DVD	\$100.00-	
	6. Aerial images on CD ROM		
	a. Entire County Lo Resolution (JPG, 300 dpi) 2 CDs	\$10.00-	
	b. 1997 BW Lo Resolution (JPG, 300 dpi) 1 CD	\$5.00-	
	c. Historical Aerials Lo Resolution (JPG, 300 dpi) 1 CD	\$5.00-	
	<b>B. Engineering Publications</b>		
	1. PC Public Works Standard Construction Details	\$5.00-	
	Both Book and Electronic Disk	\$10.00-	
	2. PC Public Works Bituminous Concrete Specifications	\$5.00-	
	3. PC Public Works Minimum Testing Requirements	\$5.00-	
	4. Public Works Standard Technical Specifications for Roadway and Related Construction 2002	\$8.00-	
	<b>C. Miscellaneous Engineering &amp; Construction Prints</b>		
	1. Portions of Construction Plans/Prints		
	24" x 36"	\$3.00-	
	2. Microfilm Prints		
	8 <sup>1/2</sup> " x 11"	\$0.50-	
	11" x 17"	\$1.00-	
	<b>I. Subdivision Plat Review</b>		
	1. Subdivision Plat Review	\$440.00- Plus \$30.00- per Lot	\$1,500.00 Plus \$12.00 per Lot
	2. Subdivision Plat Re-Submittal	50% of the Initial Submittal Fee	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals
	3. Monument Inspection Fee	\$165.00	\$165.00
	4. Monument Re-Inspection Fee	\$90.00	\$90.00
	<b>II. Subdivision Initial Inspection Fee</b>	\$280.00	\$280.00
	<b>Subdivision Re-Inspection Fee</b>	\$140.00	\$140.00

	<b>PUBLIC WORKS</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>III. Request for Street Name Change</b>		<del>\$55.00 Plus Actual Cost of Street Signs</del>	<u>\$250.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs</u>
<b>IV. Special Event Permits</b>			
1. Residential Block Parties		<del>\$30.00 per Event</del>	<u>\$33.00 per Event</u>
2. Art Shows, Festivals		<del>\$55.00 per Event</del>	<u>\$60.00 per Event</u>
3. Marathons, Parades and Races over County Roads		<del>\$55.00 per Event</del>	<u>\$60.00 per Event</u>
4. Re-submittal Fee		50% of the Initial Submittal Fee	50% of the Initial Submittal Fee
<b>V. Right of Way Utilization Permit – Fees payable by all private and commercial interests, all municipal governmental entities, and all privately and publicly held utilities</b>			
1. Residential Driveway		<del>\$36.00 Each</del>	<u>\$40.00 Each</u>
2. Standard Commercial Driveway		<del>\$240.00 Each</del>	<u>\$264.00 Each</u>
3. Commercial Storm Sewer Connection		<del>\$180.00 Each</del>	<u>\$200.00 Each</u>
4. Commercial Sanitary Sewer Connection		<del>\$180.00 Each</del>	<u>\$200.00 Each</u>
5. Commercial Water Connection		<del>\$180.00 Each</del>	<u>\$200.00 Each</u>
6. Turn Lane Median Cuts		<del>\$240.00</del>	<u>\$264.00</u>
7. New Road Construction		<del>\$600.00 Minimum Up to 1/2 mile, \$900.00 Per Mile for Each Additional Mile (Prorated)</del>	<u>\$660.00 Minimum Up to 1/2 mile, \$990.00 Per Mile for Each Additional Mile (Prorated)</u>
8. Utility Construction (Including lines for the transmission of gas, electricity, television or similar services, whether underground or overhead)		<del>\$300.00</del>	<u>\$330.00</u>
9. Non-Telecommunications Service Providers - Conduit Laying		<del>\$600.00 Mile</del>	<u>\$660.00 Mile</u>
10. Monitor Wells (\$5000 Surety required for each well)		<del>\$120.00 Each</del>	<u>\$132.00 Each</u>
11. House Moving (Minimum \$5000 Surety Required)		<del>\$180.00</del>	<u>\$200.00</u>
12. Miscellaneous use of Right of Way or Easements		<del>\$90.00</del>	<u>\$100.00</u>
13. Municipalities		<del>\$90.00</del>	<u>\$100.00</u>

	<b>PUBLIC WORKS</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	14. Landscaping within Right of Way or Easement		
	Single Family Residence	No Charge	No Charge
	All Others	<del>\$120.00</del>	<u>\$132.00</u>
	15. Modify or Extend an Existing Permit	<del>\$60.00</del>	<u>\$66.00</u>
	16. Re-submittal Fee for Right of Way Permits above	50% of the Initial Submittal Fee	50% of the Initial Submittal Fee
<b>VI.</b>	<b>After the Fact Applications (For all permits, petitions, etc.)</b>	Double the Normal Fee	Double the Normal Fee

	<b>PURCHASING</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>Pre-qualification - Construction Contractors</b>		
	A. Initial Application	\$50.00	\$50.00



	REAL ESTATE MANAGEMENT	FY09 Adopted	FY10 Adopted
I.	<b>Petition to Vacate *</b>	<del>\$440.00</del> Plus <del>\$110.00 for</del> Clerk of Court	<u>\$690.00</u> <u>Plus Actual</u> <u>Cost of</u> <u>Legal</u> <u>Advertising</u> <u>and Clerk of</u> <u>Court Fees</u>
II.	<b><u>Release of Property Interest *</u></b>		<u>\$690.00</u> <u>Plus Actual</u> <u>Cost of</u> <u>Legal</u> <u>Advertising</u> <u>and Clerk of</u> <u>Court Fees</u>
III.	<b>After the Fact Applications (For all permits, petitions, etc.)</b>	Double the Normal Fee	Double the Normal Fee
	<u>NOTE: Only actual costs of legal advertising and Clerk of Court fees shall be charged if staff review is not required.</u>		

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Adopted	FY10 Adopted
<b>I. Environmental Services</b>			
<b>A. Food Hygiene</b>			
1. Over Eight Inspections		\$35 Each Inspection	\$35 Each Inspection
2. Permit Re-issuance After Revocation		\$75 Each Inspection	\$75 Each Inspection
3. Child Care - Limited Menu		\$60 Annual Permit	\$60 Annual Permit
4. Satellite Schools		\$75 Annual Permit	\$75 Annual Permit
5. Sport Facility		\$75 Annual Permit	\$75 Annual Permit
6. Religious Facility		\$50 Annual Permit	\$50 Annual Permit
7. Religious Facility - Child Care		\$85 Annual Permit	\$85 Annual Permit
8. Adult Living Facility (up to 10 residents)		\$100 Annual Permit	\$100 Annual Permit
9. Non-Profit Organization (Temporary Event)		\$50 per Occurrence	\$50 per Occurrence
<u>10. Late Fee</u>			<u>\$25 per Occurrence</u>
<b>B. Group Care Facilities</b>			
1. Nursing Home Surveillance		\$9.00 Annual per Bed	\$9.00 Annual per Bed
2. Residential Facilities			
a. Residential Facilities/Foster Homes (Non-Licensed Requested Inspections)		\$50 Each Inspection	\$50 Each Inspection
b. Adult Living Facilities/Other Facilities (3-10 residents)		\$50 Annual Permit	\$50 Annual Permit
c. Adult Living Facilities/Other Facilities (11-24 residents)		\$75 Annual Permit	\$75 Annual Permit
d. Adult Living Facilities/Other Facilities (25 or more residents)		\$100 Annual Permit	\$100 Annual Permit
3. Private/Other School Facilities		\$50 Annual Permit	\$50 Annual Permit
<u>4. Late Fee</u>			<u>\$25 per Occurrence</u>
<b>C. Air Pollution Control</b>			
1. Indoor Air Quality			
a. Site Evaluation and Analysis on site (residential)		\$75 per Occurrence	\$75 per Occurrence
b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)		\$75 per Occurrence	\$75 per Occurrence
plus per lab sample submitted		\$40 per Sample	\$40 per Sample
c. Public Building Evaluation under 10,000 sq ft		\$350 per Occurrence	\$350 per Occurrence
d. Public Building Evaluation over 10,000 sq ft		\$500 per Occurrence	\$500 per Occurrence
e. Site Evaluation and Analysis on site (Out of County)		<del>\$100 per Occurrence</del>	<u>\$200 per Occurrence</u>

<b>PINELLAS COUNTY HEALTH DEPARTMENT</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	f. Client Submitted Sample Analysis (up to 5 samples)	\$25 per Occurrence	\$25 per Occurrence
<b>D. Lead Abatement</b>			
	1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75 per Occurrence	\$75 per Occurrence
	2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)	\$100 per Occurrence	\$100 per Occurrence
	3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125 per Occurrence	\$125 per Occurrence
	4. Site Evaluation - per lab sample submitted	\$25 per Sample	\$25 per Sample
	5. Indoor Survey (XRF) -- on site	\$50 per Occurrence	\$50 per Occurrence
	6. Lead		
	a. Lead Hazard Site Visit & Sample Collection	\$50 per Site Visit	\$50 per Site Visit
	b. Client Submitted Product Sample Testing (up to 3 samples)	\$10 per Occurrence	\$10 per Occurrence
<b>E. Radon Testing</b>			
	1. Provide Radon Kit	\$10 per Kit	\$10 per Kit
<b>F. Private Water Systems</b>			
	1. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit
	2. Microbiological Sample Analysis	<del>\$10 per Sample</del>	<u>\$20 per Sample</u>
<b>G. Public Drinking Water</b>			
	1. Water Main Clearance Approval		
	a. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit
	b. Microbiological Sample Analysis	<del>\$10 per Sample</del>	<u>\$20 per Sample</u>
	2. Operating Permit Late Fee	\$50	\$50
<b>H. Public Swimming Pools</b>			
	1. Construction Permit - Pools & Spas exempted from F.S. 514	\$350	\$350
	2. Modification of Original Construction Permit - Pools & Spas exempted from F.S. 514	\$150	\$150
	3. Initial Operating Permit - Pools & Spas exempted from F.S. 514	\$150	\$150
	4. Annual Operating Permit - Pools & Spas exempted from F.S. 514 - Due annually prior to July 1	\$100	\$100
	5. Pools Program Services Fee - Due annually prior to July 1	\$50	\$50
	6. Pool Closure Re-inspection Visit (over 2 visits)	\$40 per Visit	\$40 per Visit
<b>I. Miscellaneous</b>			
	1. Search of Environmental Records	<del>\$10 per Occurrence</del>	<u>\$25 per Occurrence</u>
	2. Professional Instruction & Training		
	a. Food Hygiene	\$10 per Person	\$10 per Person
	b. Biomedical Waste (1-9 attendees)	\$50 per Course	\$50 per Course
	c. Biomedical Waste (10-24 attendees)	\$75 per Course	\$75 per Course
	d. Biomedical Waste (25-49 attendees)	\$100 per Course	\$100 per Course
	e. Biomedical Waste (50+ attendees)	\$125 per Course	\$125 per Course

<b>PINELLAS COUNTY HEALTH DEPARTMENT</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
	f. Body Piercing - Certification Course	\$75 per Person	\$75 per Attendee
	g. Body Piercing - Update Course	\$50 per Person	\$50 per Attendee
	h. Indoor Air Quality	\$35 per Person	\$35 per Attendee
	i. Food Hygiene Manager's Certification	\$50 per Person	\$50 per Attendee
	j. Pool School	\$25 per Person	\$25 per Attendee
	3. Request for Non-Scheduled Inspection	\$40 per Inspection	\$40 per Inspection
	4. General Plan Review	\$35 per Hour	\$35 per Hour
	5. Issuance of Duplicate Certificate	\$5 Each	\$5 Each
<b>J. Lead Hazard Investigations</b>			
	1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150	\$150
	plus per lab sample submitted	\$25 per Sample	\$25 per Sample
<b>K. Healthy Homes (Asthma)</b>			
	1. Healthy Homes Evaluation - Base Fee	\$100	\$100
	plus per lab sample submitted	\$40 per Sample	\$40 per Sample
<b>L. Onsite Sewage Treatment and Disposal (OSTDS)</b>			
	1. Verification and Enforcement Notification	\$50	\$50
	2. After the Fact Permit Fees		
	a. New Septic Permit	\$570	\$570
	b. Septic Repair Permit	\$470	\$470
	c. Septic Modification Permit	\$460	\$460
	d. Septic Abandonment Permit	\$100	\$100
	3. Sanitary Nuisance Re-Inspection Fee	\$50	\$50
	4. Operating/Service Permit Late Fee	\$50	\$50
	5. Scheduled OSTDS Inspections	\$50	\$50
	6. Commercial and Industrial Manufacturing Operating Permits	\$50	\$50
	7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100	\$100
	8. Commercial Sand Filter Operating Permit (Biennial)	\$200	\$200
<b>II. Administrative Services</b>			
<b>A. Vital Statistics</b>			
	1. Certificate Copy of Birth Record <sup>(1)</sup> <sup>(2)</sup>	\$13 first copy	\$13 first copy
		\$8 Each Add'l Copy	\$8 Each Add'l Copy
	2. Computer Generated Birth Record <sup>(1)</sup> <sup>(2)</sup>	\$13 first copy	\$13 first copy
		\$8 Each Add'l Copy	\$8 Each Add'l Copy
	3. Certified Copy of Death Record <sup>(1)</sup>	\$8 per Copy	\$8 per Copy
	4. Expedite Copy Fee	\$5 per Request	\$5 per Request
	5. Expedite Review Fee	\$10 per Request	\$10 per Request

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Adopted	FY10 Adopted
<b>B. Administration</b>			
1. Replacement of employee key card		\$10 per Occurrence	\$10 per Occurrence
2. Patient record copies		\$1 per Page	\$1 per Page
3. Other record copies		\$0.25 per Page	\$0.25 per Page
4. Overnight Mailing Service		\$15 per Request	\$15 per Request
<u>5. Convert Record Copies for Emailing</u>			<u>\$1.00 per Attachment</u>
<u>6. Convert Records to CD-ROM</u>			<u>Employee Hourly Rate x Hours to Complete Project</u>
<sup>(1)</sup> Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount.			
<sup>(2)</sup> \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the PCHD Trust Fund).			
<b>III. Clinical Services</b>			
Fees for Clinical Services, including dental, are established at 125% of the current Medicaid reimbursement rate, rounded to the nearest five cents (\$0.05), for Services as referenced in Medicaid Provider Handbooks: Physician Services, Family Planning Services, Pharmacy, Laboratory, ARNP, EPSDT, and Dental. Services not reimbursed by Medicaid will be charged as follows:			
A. Communicable Disease Surveillance			
1. Health Certificates		<del>\$15</del>	<u>\$25</u>
2. I - 693 Medical Exam		<del>\$113.75</del>	<u>\$155.00</u>
3. I - 693 Exam Follow-Up			<u>\$85.00</u>
B. Chronic Diseases			
1. Diabetic Management Course		\$20	\$20
C. General Nutrition (Excluding WIC) and EPSDT			
1. Initial consultation visit		\$30	\$30
2. Follow-up visit		\$20	\$20
3. Dietary consultation to other agencies		\$40 per Hour	\$40 per Hour
D. Pharmaceuticals, Immunizations & Other			
1. PHAR - Over the Counter Drugs		Cost to PCHD Plus \$1 Handling Charge	Cost to PCHD Plus \$1 Handling Charge
2. PHAR – Prescription Drugs		Cost to PCHD Plus \$5.30 Dispensing Fee	Cost to PCHD Plus \$5.30 Dispensing Fee

<b>PINELLAS COUNTY HEALTH DEPARTMENT</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
3. IMM – Influenza		Cost to PCHD Plus \$15 Administrati on Fee, Rounded to the Nearest \$5 Increment	Cost to PCHD Plus \$15 Administrati on Fee, Rounded to the Nearest \$5 Increment
4. IMM – Certificate Validation		\$1	\$1
5. IMM – Adult & Other Immunizations – Foreign Travel		Cost to PCHD Plus \$15 Administrati on Fee	Cost to PCHD Plus \$15 Administrati on Fee
6. Infant Car Seat Distribution Fee		\$10	\$10
7. AIDS – Anonymous HIV/AIDS Testing		\$20	\$20
8. STD – Premarital Blood Test		\$10	\$10
9. STD – Standard Visit		\$20	\$20
10. STD – Standard Visit with Pap Smear		\$26.50	\$26.50
11. RR - Health Education Classes		\$10 per Hour	\$10 per Hour
12. RR - Risk Reduction Session		\$10 per Hour	\$10 per Hour
13. FP – Paragard IUD		\$110	\$110
14. FP - Vasectomy		\$300	\$300
15. FP - Tubal Ligation		\$2,150	\$2,150
16. School Physical		\$26.50	\$26.50
17. TB Skin Test		\$20	\$20
18. Chest X-Ray		\$53	\$53
19. Hepatitis Screening		\$10	\$10
20. Blood Lead Test – Screening Only		\$16.25	\$16.25
Clinical Fees are subject to sliding scale based on income and may be negotiable. The PCHD Director or his designee has the authority to reduce or waive fees as necessary. Pursuant to F.S. 232.032, child immunizations against preventable diseases will be provided at no cost.			

PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
<b>I. DEPOSITS</b>			
A. Water			
1. Deposits by Meter Size - Water 3/4"		<del>\$45.00</del>	<u>\$100.00</u>
2. Deposits by Meter Size - Water 01"		<del>\$55.00</del>	<u>\$210.00</u>
3. Deposits by Meter Size - Water 05" (1-1/2")		<del>\$65.00</del>	<u>\$590.00</u>
4. Deposits by Meter Size - Water 02"		<del>\$90.00</del>	<u>\$1,510.00</u>
5. Deposits by Meter Size - Water 03"		<del>\$100.00</del>	<u>\$279.00</u>
6. Deposits by Meter Size - Water 04"		<del>\$200.00</del>	<u>\$8,500.00</u>
7. Deposits by Meter Size - Water 06" and up		<del>\$450.00</del>	<u>\$10,150.00</u>
B. Sewer			
1. Deposits by Meter Size - Sewer 3/4"		<del>\$35.00</del>	<u>\$115.00</u>
2. Deposits by Meter Size - Sewer 01"		<del>\$45.00</del>	<u>\$210.00</u>
3. Deposits by Meter Size - Sewer 05" (1-1/2")		<del>\$55.00</del>	<u>\$525.00</u>
4. Deposits by Meter Size - Sewer 02"		<del>\$70.00</del>	<u>\$1,325.00</u>
5. Deposits by Meter Size - Sewer 03"		<del>\$75.00</del>	<u>\$270.00</u>
6. Deposits by Meter Size - Sewer 04"		<del>\$150.00</del>	<u>\$7,300.00</u>
7. Deposits by Meter Size - Sewer 06" and up		<del>\$320.00</del>	<u>\$8,700.00</u>
<del>Deposits by Meter Size - Refuse 3/4"</del>		<del>\$40.00</del>	
<del>Deposits by Meter Size - Refuse 01"</del>		<del>\$40.00</del>	
<del>Deposits by Meter Size - Refuse 05" (1-1/2")</del>		<del>\$50.00</del>	
<del>Deposits by Meter Size - Refuse 02"</del>		<del>\$80.00</del>	
<del>Deposits by Meter Size - Refuse 03"</del>		<del>\$80.00</del>	
<del>Deposits by Meter Size - Refuse 04"</del>		<del>\$160.00</del>	
<del>Deposits by Meter Size - Refuse 06" and up</del>		<del>\$220.00</del>	
<b>II. METERED CONNECTION CHARGES</b>			
A. Meter & Meter Box			
1. Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service)		<del>\$95.00</del>	<u>\$290.00</u>
2. Meter & Meter Box 1" (Excludes Tap and Service)		<del>\$155.00</del>	<u>\$380.00</u>
3. Meter & Meter Box 1-1/2" (Excludes Tap and Service)		<del>\$350.00</del>	<u>\$585.00</u>
4. Meter & Meter Box 2" (Excludes Tap and Service)		<del>\$440.00</del>	<u>\$920.00</u>
5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service)		<del>\$875.00</del>	<u>\$1,840.00</u>
6. Meter & Meter Box 4" and larger (Excludes Tap and Service)			<u>at cost</u>
7. Leak Meter 5/8" x 3/4"		<del>\$95.00</del>	<u>\$290.00</u>
B. Tap and Service Line			
1. Tap and Service Line 5/8" x 3/4"		<del>\$65.00</del>	<u>\$755.00</u>
2. Tap and Service Line 1"		<del>\$80.00</del>	<u>\$945.00</u>
3. Tap and Service Line 1-1/2"		<del>\$160.00</del>	<u>\$1,090.00</u>
4. Tap and Service Line 2"		<del>\$160.00</del>	<u>\$1,195.00</u>
5. Tap and Service Line 2-2" Parallel		<del>\$205.00</del>	<u>\$2,090.00</u>

PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
		<del>Installed by customer and shall be purchased from the County at the current contract price</del>	
	Tap and Service Line 4" and larger		
	Tap and Service Line 5/8" x 3/4" Leak Meter	\$65.00-	
	C. Temporary		
	1. Temporary In-ground	Installation cost for size meter requested plus applicable deposit fee	Installation cost for size meter requested plus applicable deposit fee
	2. Temporary Fire Hydrant Meter	\$75.00 plus applicable deposit fee	\$75.00 plus applicable deposit fee
	D. Related Fees		
	1. Road Cross Fee for meters 3/4" through 2" serving commercial property	\$350.00-	
	1. Service Line Road Crossing Fee (Cost per foot)		\$50.00
	<b>III. BACKFLOW PREVENTION DEVICES</b>		
	<del>Existing Customers</del>		
	<del>Installation Single</del>		
	<del>Backflow Prevention Devices – Existing Customers Installation Single 3/4"</del>	<del>\$185.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 1"</del>	<del>\$185.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 1 1/2"</del>	<del>\$275.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 2"</del>	<del>\$275.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 4"</del>	<del>\$1,140.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 6"</del>	<del>\$1,180.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 8"</del>	<del>\$1,275.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Single 6" &amp; 4"</del>	<del>N/A</del>	
	<del>Installation Parallel</del>		
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 3/4"</del>	<del>N/A</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 1"</del>	<del>N/A</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 1 1/2"</del>	<del>\$375.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 2"</del>	<del>\$375.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 4"</del>	<del>\$1,710.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 6"</del>	<del>\$1,770.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 8"</del>	<del>\$1,900.00-</del>	
	<del>Backflow Prevention Devices – Existing Customers Installation Parallel 6" &amp; 4"</del>	<del>\$1,750.00-</del>	



PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
<del>New Customer</del> A. Reduced Pressure Device - Single			
1. Installed by County Single 3/4"		<del>\$295.00</del>	<u>\$815.00</u>
2. Installed by County Single 1"		<del>\$325.00</del>	<u>\$850.00</u>
3. Installed by County Single 1-1/2"		<del>\$505.00</del>	<u>\$1,145.00</u>
4. Installed by County Single 2"		<del>\$540.00</del>	<u>\$1,250.00</u>
5. Installed by County Single 4"***		<del>\$2,290.00</del>	<u>\$3,125.00</u>
6. Installed by County Single 6"***		<del>\$2,765.00</del>	<u>\$4,830.00</u>
7. Installed by County Single 8"***		<del>\$4,420.00</del>	<u>\$7,635.00</u>
8. Installed by County <del>Single</del> 6" & 4" <u>Combo**</u>		N/A	<u>\$7,955.00</u>
B. Reduced Pressure Device - Parallel			
1. Installed by County Parallel 3/4"		N/A	<u>\$1,075.00</u>
2. Installed by County Parallel 1"		N/A	<u>\$1,325.00</u>
3. Installed by County Parallel 1-1/2"		<del>\$835.00</del>	<u>\$1,945.00</u>
4. Installed by County Parallel 2"		<del>\$905.00</del>	<u>\$2,200.00</u>
5. Installed by County Parallel 4"***		<del>\$4,010.00</del>	<u>\$5,900.00</u>
6. Installed by County Parallel 6"***		<del>\$4,940.00</del>	<u>\$9,080.00</u>
7. Installed by County Parallel 8"***		<del>\$8,190.00</del>	<u>\$14,690.00</u>
Installed by County <del>Parallel</del> 6" & 4"***		<del>\$4,485.00</del>	
<del>New Customer</del> C. Double Check Valve Device - Single*			
1. Installed by County Single 3/4"		<del>\$245.00</del>	<u>\$790.00</u>
2. Installed by County Single 1"		<del>\$265.00</del>	<u>\$860.00</u>
3. Installed by County Single 1-1/2"		<del>\$415.00</del>	<u>\$1,080.00</u>
4. Installed by County Single 2"		<del>\$445.00</del>	<u>\$1,145.00</u>
5. Installed by County Single 4"***		<del>\$2,030.00</del>	<u>\$2,625.00</u>
6. Installed by County Single 6"***		<del>\$2,460.00</del>	<u>\$3,995.00</u>
7. Installed by County Single 8"***		<del>\$3,600.00</del>	<u>\$5,920.00</u>
8. Installed by County <del>Single</del> 6" & 4" <u>Combo**</u>		N/A	<u>\$6,620.00</u>
<del>New Customer</del> D. Double Check Valve Device - Parallel*			
1. Installed by County Parallel 3/4"		N/A	<u>\$1,085.00</u>
2. Installed by County Parallel 1"		N/A	<u>\$1,345.00</u>
3. Installed by County Parallel 1-1/2"		<del>\$655.00</del>	<u>\$1,805.00</u>
4. Installed by County Parallel 2"		<del>\$715.00</del>	<u>\$1,980.00</u>
5. Installed by County Parallel 4"***		<del>\$3,490.00</del>	<u>\$4,895.00</u>
6. Installed by County Parallel 6"***		<del>\$4,330.00</del>	<u>\$7,405.00</u>
7. Installed by County Parallel 8"***		<del>\$6,550.00</del>	<u>\$11,265.00</u>
Installed by County <del>Parallel</del> 6" & 4"***		<del>\$3,920.00</del>	
E. Related Fees			
1. Backflow Stands		\$33.00 Each	\$33.00 Each
* Double check valves for unmetered fire lines required an additional 3/4" double check valve for leak check meter.		\$405.00	\$405.00
** Prices listed are for installation by county. If installed by Owner charge would be for the cost of the device only.			
<b>IV. SERVICE CHARGES</b>			
1. Turn on Fee (scheduled) <u>future date</u>		<del>\$10.00</del>	<u>\$16.00</u>
2. Turn on Fee ( <del>unscheduled after hours</del> ) <u>same date</u>		<del>\$15.00</del>	<u>\$32.00</u>
3. Pre-termination notice		<del>\$5.00</del>	<u>\$18.00</u>
4. Delinquent turn off		<del>\$15.00</del>	<u>\$21.00</u>
5. Delinquent turn on <u>future date</u>		<del>\$10.00</del>	<u>\$19.00</u>

<b>PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
6. Delinquent turn on same date			<u>\$32.00</u>
7. Return check processing		<del>\$10.00 min. or 5% to max. of \$25.00</del>	<u>Per Florida Statute</u>
8. Special meter reading - water already on		<del>\$10.00</del>	<u>\$16.00</u>
9. Check last reading fee (if routine or special meter reading was correct) or off-cycle reading for billing		<del>\$10.00</del>	<u>\$19.00</u>
10. Meter reset fee - 3/4" meter - 1"		\$30.00	\$30.00
11. Larger than 1"		at cost	at cost
12. Meter test in shop (if meter is registered within accuracy range - 3/4" to 1"		\$35.00	\$35.00
13. Meter test in shop (if meter is registered within accuracy range - 1-1/2" to 2"		\$45.00	\$45.00
14. Meter test in <del>shop</del> <u>field</u> (if meter is registered within accuracy range - larger than 2"		at cost	at cost
15. Hydrant meter deposit charge		\$75.00	<u>at cost</u>
<del>Hydrant meter bimonthly billing fee</del>		<del>\$10.00</del>	
16. <u>Late payment on balance greater than \$5.00</u>			<u>10% of balance due subject to a \$1.00 minimum and \$500.00 maximum</u>
<del>The above charges, where applicable, will be increased 50% for after hours services between 5 p.m. and 8 a.m. on normal working days, and for all holidays and weekends. Services that are provided after hours at the request of the customer will be charged at two times the approved rate.</del>			
<b>V. FIRE PROTECTION CHARGES</b>			
A. Installation charge for fire hydrant only - 5 1/4"		\$760.00 plus applicable tap only charge	<u>at cost</u>
<del>B. Charges for fire hydrants which require pavement cutting, extensive restoration which, or which are not adjacent to the water main shall be increased by the actual material and labor costs plus overhead.</del>			
B. Standby Charges for unmetered private fire protection facilities:			
1. Annual Charge 6" or less fire line		<del>\$35.00</del>	<u>\$102.00</u>
2. Annual Charge 8" fire line		<del>\$62.00</del>	<u>\$174.00</u>
3. Annual Charge 10" fire line		<del>\$123.00</del>	<u>\$342.00</u>
4. Annual Charge 12" fire line		<del>\$140.00</del>	<u>\$390.00</u>
Persons desiring to have public fire protection facilities relocated shall pay in advance 100% of the estimated cost of relocation. Upon completion of the project they shall be billed actual cost plus overhead, less the amount advanced. Governmental agencies will not be required to prepay.			
<u>C. Potable fire hydrant flow test</u>			<u>\$75.00</u>

PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
<b>VI. TAP ONLY CHARGES</b>			
<del>Tap 6"</del> 1. Concrete Pipe Main 46" (minimum \$5,000.00)		<del>\$1,800.00</del>	at cost, but not less than <u>\$5,000.00</u>
<del>Tap 6"</del> Concrete Pipe Main 20"		<del>\$1,890.00</del>	
<del>Tap 6"</del> Concrete Pipe Main 24"		<del>\$1,950.00</del>	
<del>Tap 6"</del> Concrete Pipe Main 30"		<del>\$2,100.00</del>	
<del>Tap 6"</del> Concrete Pipe Main 36"		<del>\$2,370.00</del>	
<del>Tap 6"</del> Concrete Pipe Main 42"		<del>\$2,600.00</del>	
<del>Tap 6"</del> Concrete Pipe Main 48"		<del>\$2,840.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 16"		<del>\$2,040.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 20"		<del>\$2,120.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 24"		<del>\$2,160.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 30"		<del>\$2,270.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 36"		<del>\$2,560.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 42"		<del>\$2,810.00</del>	
<del>Tap 8"</del> Concrete Pipe Main 48"		<del>\$3,070.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 16"		<del>\$2,610.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 20"		<del>\$2,700.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 24"		<del>\$2,700.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 30"		<del>\$2,830.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 36"		<del>\$3,080.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 42"		<del>\$3,280.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 48"		<del>\$3,540.00</del>	
<del>Tap 12"</del> Concrete Pipe Main 60"		<del>\$4,550.00</del>	
2. Tap 2" Main Line - Iron/PVC Pipe Main 4" <u>16" or less</u>		<del>\$280.00</del>	<u>\$1,300.00</u>
<del>Tap 2"</del> Iron/PVC Pipe Main 6"		<del>\$285.00</del>	
<del>Tap 2"</del> Iron/PVC Pipe Main 8"		<del>\$285.00</del>	
<del>Tap 2"</del> Iron/PVC Pipe Main 10"		<del>\$290.00</del>	
<del>Tap 2"</del> Iron/PVC Pipe Main 12"		<del>\$295.00</del>	
<del>Tap 2"</del> Iron/PVC Pipe Main 16"		<del>\$305.00</del>	
3. Tap 4" - Iron/PVC Pipe Main 4" <u>16" or less</u>		<del>\$600.00</del>	<u>\$2,000.00</u>
<del>Tap 4"</del> Iron/PVC Pipe Main 6"		<del>\$615.00</del>	
4. Tap 6" - Iron/PVC Pipe Main 6" <u>24" or less</u>		<del>\$680.00</del>	<u>\$2,100.00</u>
<del>Tap 6"</del> Iron/PVC Pipe Main 8"		<del>\$690.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 10"		<del>\$690.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 12"		<del>\$710.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 16"		<del>\$860.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 20"		<del>\$870.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 24"		<del>\$900.00</del>	
<del>Tap 6"</del> Iron/PVC Pipe Main 30"		<del>\$990.00</del>	
5. Tap 8" - Iron/PVC Pipe Main 8" <u>24" or less</u>		<del>\$830.00</del>	<u>\$2,400.00</u>
<del>Tap 8"</del> Iron/PVC Pipe Main 10"		<del>\$830.00</del>	
<del>Tap 8"</del> Iron/PVC Pipe Main 12"		<del>\$870.00</del>	
<del>Tap 8"</del> Iron/PVC Pipe Main 16"		<del>\$990.00</del>	
<del>Tap 8"</del> Iron/PVC Pipe Main 20"		<del>\$1,030.00</del>	
<del>Tap 8"</del> Iron/PVC Pipe Main 24"		<del>\$1,060.00</del>	
<del>Tap 8"</del> Iron/PVC Pipe Main 30"		<del>\$1,200.00</del>	
6. Tap 12" - Iron/PVC Pipe Main 12" <u>24" or less</u>		<del>\$1,340.00</del>	<u>\$3,200.00</u>
<del>Tap 12"</del> Iron/PVC Pipe Main 16"		<del>\$1,370.00</del>	
<del>Tap 12"</del> Iron/PVC Pipe Main 20"		<del>\$1,390.00</del>	
<del>Tap 12"</del> Iron/PVC Pipe Main 24"		<del>\$1,400.00</del>	
<del>Tap 12"</del> Iron/PVC Pipe Main 30"		<del>\$1,410.00</del>	

<b>PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)</b>		<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
These charges are for labor and material only to tap and install valve boxes on the County water mains. The cost for restoration will be in addition to these charges and will be the actual cost of materials and labor plus overhead. The charges for meter taps less than 2" in diameter are included in the meter connection charge. Meter taps 2" in diameter or less are not permitted on concrete mains. Mains 24" in diameter or larger are considered to be transmission mains and tapping will not be permitted except as authorized by the Director of Pinellas County <u>Utilities Water System</u> .			
Taps on mains 24" in diameter and larger requiring well pointing by the County will be required to pay in advance the anticipated well pointing charge at the current contract price. In the event well pointing is not required the well pointing charge will be refunded.			
<b>VII. IMPACT FEES</b>			
<b>A. Residential Impact Fees:</b>			
1. Single Family Homes			
a. 5/8" x 3/4" meter		\$352.00	\$352.00
b. 1" meter		\$880.00	\$880.00
2. Duplex (master metered) 1-3/4" meter		\$493.00	\$493.00
3. Triplex (master metered) 1-1" meter		\$634.00	\$634.00
4. Apartments (master metered) (loft or den = additional bedroom)			
a. 1 bedroom		\$141.00	\$141.00
b. 2 bedroom		\$176.00	\$176.00
c. 3 bedroom		\$211.00	\$211.00
5. Mobile Homes (master metered)		\$246.00	\$246.00
6. Hotel/Motel & Travel Trailer Park based on meter size			
<b>B. Commercial Impact Fees:</b>			
1. 5/8 x 3/4" meter ERU 1		\$352.00	\$352.00
2. 1" meter ERU 2.5		\$880.00	\$880.00
3. 1-1/2" meter ERU 5		\$1,760.00	\$1,760.00
4. 2" meter" ERU 10		\$3,520.00	\$3,520.00
5. 2-2" in manifold ERU 20		\$7,040.00	\$7,040.00
6. 4" Compound ERU 30		\$10,560.00	\$10,560.00
7. 4" turbine ERU 40		\$14,080.00	\$14,080.00
8. 6" FM-CT ERU 100		\$35,200.00	\$35,200.00
9. 8" FM-CT" ERU 175		\$61,600.00	\$61,600.00
Due to financial hardship, the County's deferred payment program can be used to pay for the cost of impact and connection fees. The program calls for payment of the fees over a six (6) year period at an interest rate of 8%.			
<b>VIII. UNSCHEDULED LABOR AND MATERIALS</b>			
Line extension and other special installation not covered by this schedule of rates and fees will be charged material costs plus 15% and cost of labor plus 105%.			
<b>IX. LINE EXTENSION COSTS</b>			
<del>The cost of a 2" main or service line extension is \$1.50 per linear foot, plus the cost of labor and materials incurred by special circumstances such as pavement crossings or excessive restoration.</del>			
The front footage cost of pipe installed under assessment is established as the cost of the pipe per foot plus the cost of labor and materials as installed and related to a cost per linear foot.			

PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
<b>X. MISCELLANEOUS CHARGES</b>			
See resolution #87-371, Section XI			
<b>XI. WATER MAIN EXTENSION POLICY</b>			
See resolution #87-371, Section XII			
<b>XII. SPECIAL ASSESSMENT COST OF CONSTRUCTION</b>			
See resolution #87-371, Section XIII			
<b>XIII. SPECIAL ASSESSMENTS</b>			
See resolution #87-371, Section XIV			
<b>XIV. WHOLESALE RATE CRITERIA</b>			
<b>A. General</b>			
See resolution #87-371, Section XV, Part A			
<b>B. Wholesale Rates</b>			
See resolution #87-371			
<b>B. Monthly Meter Service Charges</b>			
The monthly meter service charge applicable for wholesale accounts for meter maintenance, meter reading, telemetry charges, billing and accounting are as follows:			
1. Meter Six 3/4"		\$1.00	<u>\$12.00</u>
2. Meter Size 1"		\$1.60	<u>\$13.00</u>
3. Meter Size 1-1/2"		\$2.35	<u>\$15.00</u>
4. Meter Size 2"		\$3.25	<u>\$16.00</u>
5. Meter Size 4"		\$10.00	<u>\$25.00</u>
6. Meter Size 6"		\$18.00	<u>\$38.00</u>
7. Meter Size 8"		\$32.00	<u>\$55.00</u>
8. Meter Size 10"		\$50.00	<u>\$72.00</u>
9. Meter Size 12"		\$70.00	<u>\$133.00</u>
10. Meter Size 16"		\$120.00	<u>\$158.00</u>
11. Meter Size 20"		\$180.00	<u>\$183.00</u>
12. Over 20", or other types		Consult Office	<u>\$195.00</u>
Unpaid accounts will become delinquent thirty (30) days after the date of billing. Simple interest at 1% per month will be charged on delinquent accounts.			
<b>C. Meter Connections</b>			
See resolution #87-371, Section XV, Part D			
<b>D. Eligibility</b>			
See resolution #87-371, Section XV, Part E			

	<b>PINELLAS COUNTY UTILITIES WATER SYSTEM (fee changes to be implemented on February 1, 2010)</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>XV.</b>	<b>CONTRACTUAL CUSTOMERS</b>		
	1. Category A - Active Water Accounts	<del>\$0.27 each utility service (sewer/refuse/utility tax)</del>	<u>\$0.72 for each utility service</u>
	2. Category B - Inactive Water Accounts	<del>\$0.45 for first service (sewer/refuse) \$0.27 for secondary service</del>	
	2. Category C - No Water Account <u>(for first service)</u>	<del>\$0.68 for first service (sewer/refuse) \$0.27 for secondary service</del>	<u>\$1.16 for first service</u>
<b>XVI.</b>	<b>MAILING INSERT FEE</b>		
	<u>1. Mailing insert fee - includes the cost of PCU design, developing, printing and shipping the inserts and addition to handling all of the coordination with the mail house contractor.</u>		<u>\$0.05 per insert</u>
	<u>2. Mailing insert fee - If the mailer does their own design, printing and shipping to the mail house.</u>		<u>\$0.04 per insert</u>
	<u>If an insert goes out that causes the total weight of the mail package to exceed the standard first class mail rate, the organization that requested the insert pays the additional cost of postage.</u>		<u>at cost</u>
	<u>Miscellaneous change order fee</u>		<u>\$2.37 per change order</u>
<b>XVII.</b>	<b>Unspecified work</b>		<u>at cost</u>
	<u>NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.</u>		

PINELLAS COUNTY UTILITIES SEWER SYSTEM		FY09 Adopted	FY10 Adopted
<b>I. Sewer Connection Fee</b>			
1. Single Family Residence		\$2,060.00	\$2,060.00
2. Multiple Family and Mobile Home Parks			
Each Multiple Family Dwelling Unit		\$1,643.00	\$1,643.00
Each Mobile Home Space		\$1,540.00	\$1,540.00
3. Commercial, Industrial and Miscellaneous Buildings:			
Per gallon of flow *		\$10.98	\$10.98
* Fee amount will be determined at time application is made for sewer; said connection fee shall be based upon flow and demand made on the system and shall be approved by the Board of County Commissioners.			
<b>II. Industrial Wastewater Discharge Permit Fees</b>			
1. Type I Industry			
a. 1 Year Permit		<del>\$1,386.00</del>	<u>\$4,050.00</u>
b. 2 Year Permit		<del>\$2,462.00</del>	<u>\$7,300.00</u>
c. 3 Year Permit		<del>\$3,541.00</del>	<u>\$10,550.00</u>
d. 4 Year Permit		<del>\$4,617.00</del>	<u>\$13,800.00</u>
e. 5 Year Permit		<del>\$5,695.00</del>	<u>\$17,050.00</u>
This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.			
2. Type II Industry			
a. 1 Year Permit		<del>\$307.00</del>	<u>\$2,800.00</u>
b. 2 Year Permit		<del>\$520.00</del>	<u>\$4,950.00</u>
c. 3 Year Permit		<del>\$731.00</del>	<u>\$7,100.00</u>
d. 4 Year Permit		<del>\$943.00</del>	<u>\$9,250.00</u>
e. 5 Year Permit		<del>\$1,155.00</del>	<u>\$11,400.00</u>
This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.			
3. Type III Industry			
— a. 1 Year Permit		<del>\$307.00</del>	
— b. 2 Year Permit		<del>\$520.00</del>	
— c. 3 Year Permit		<del>\$731.00</del>	
— d. 4 Year Permit		<del>\$943.00</del>	
— e. 5 Year Permit		<del>\$1,155.00</del>	
This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.			
4. Type IV Industry		no permit required	
3. Processed groundwater discharge fee per 1,000 gallons of processed groundwater received		<del>\$28.87</del>	<u>\$30.00</u>
<b>III. Tap Installation Fee <u>including wye and service lateral</u></b>		at cost	<u>at cost, but not less than \$2,000.00</u>
<b>IV. Transported Liquid Wastes Discharge Fee</b>			
1. Per 1,000 gallons of transported liquid wastes received.		<del>\$85.00</del>	<u>\$120.00</u>
The <del>\$85.00</del> <u>cost</u> /1,000 gal. charge will be prorated for fractional loads.			

PINELLAS COUNTY UTILITIES SEWER SYSTEM		FY09 Adopted	FY10 Adopted
<b>V.</b>	<b>Grease Waste Hauler Application and Permitting Base Fees</b>		
	1. Application and Permitting Base Fee	\$250.00	\$250.00
	2. Fee for Each Vehicle (for three years)	\$25.00	\$25.00
<b>VI.</b>	<b>Permit Fee for Food Service Facilities</b>		
	1. Permit fee for a food service facility with <del>only an under sink</del> grease interceptor	<del>\$100.00</del>	<u>\$140.00</u>
	2. Permit fee for a food service facility with a grease trap	<del>\$125.00</del>	<u>\$115.00</u>
	3. Food service facility pumping variance fee (fee to be implemented on February 1, 2010)		<u>\$200.00</u>
	4. Food service facility reinspection fee (fee to be implemented on February 1, 2010)		<u>\$50.00</u>
<b>VII.</b>	<b>Collection System Extension</b>		<u>at cost</u>
<b>VIII.</b>	<b><u>Service charges - late payment on balance greater than \$5.00 (fee change to be implemented on February 1, 2010)</u></b>		10% of balance due subject to a <u>\$1.00</u> minimum and \$500.00 maximum
<b>IX.</b>	<b><u>Unspecified Work</u></b>		<u>at cost</u>
	<u>NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.</u>		



	<b>PINELLAS COUNTY UTILITIES RECLAIMED WATER (fee changes to be implemented on February 1, 2010)</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>I.</b>	<b>New Service Connection Fees for Funded Systems on Existing Mains</b>		
	A. Unmetered Service		
	<del>1. Service connection - unmetered service 3/4"</del>	<del>\$140.00</del>	
	1. Service connection - unmetered service 1"	<del>\$185.00</del>	<u>\$790.00</u>
	2. Service connection - unmetered service 1 1/2"	<del>\$385.00</del>	<u>\$1,060.00</u>
	3. Service connection - unmetered service 2"	<del>\$425.00</del>	<u>\$1,060.00</u>
	<del>5. Service connection - unmetered service 4"</del>	<del>Installed by customer and shall be purchased from the County at the current contract price</del>	
	B. Metered Service		
	1. Service connection - metered service 3/4"	<del>\$160.00</del>	<u>\$840.00</u>
	2. Service connection - metered service 1"	<del>\$235.00</del>	<u>\$1,010.00</u>
	3. Service connection - metered service 1 1/2"	<del>\$510.00</del>	<u>\$1,400.00</u>
	4. Service connection - metered service 2"	<del>\$600.00</del>	<u>\$1,480.00</u>
	5. Service connection - metered service 4"	Installed by customer and shall be purchased from the County at the current contract price	Installed by customer and shall be purchased from the County at the current contract price

PINELLAS COUNTY UTILITIES RECLAIMED WATER (fee changes to be implemented on February 1, 2010)		FY09 Adopted	FY10 Adopted
<b>II. Service Charges</b>			
	1. Reuse service turn on fee (scheduled) <u>future date</u>	<del>\$10.00</del>	<u>\$16.00</u>
	2. Reuse service turn on fee ( <del>unscheduled after hours</del> ) <u>(same day)</u>	<del>\$15.00</del>	<u>\$32.00</u>
	3. Pre-termination notice fee	<del>\$5.00</del>	<u>\$18.00</u>
	4. Delinquent turn-off fee	<del>\$15.00</del>	<u>\$21.00</u>
	5. Delinquent turn-on fee	<del>\$10.00</del>	<u>\$19.00</u>
	6. Return check processing fee <del>—up to \$50.00 check</del>	<del>\$25.00</del>	<u>Per Florida Statute</u>
	<del>7. Return check processing fee — over \$50.00 to \$300.00 check</del>	<del>\$30.00</del>	
	<del>8. Return check processing fee — over \$300.00</del>	<del>\$40.00 or 5% of check amount or whichever is</del>	
	7. Special meter reading fee - reclaimed water already on	<del>\$10.00</del>	<u>\$16.00</u>
	8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing	<del>\$10.00</del>	<u>\$19.00</u>
	9. Meter reset fee 3/4" <del>meter</del> - 1"	\$30.00	\$30.00
	10. Meter reset - larger than 1"	at cost	at cost
	11. Service charges - meter test in shop fee (if meter is registered within accuracy range)		
	a. 3/4" to 1" (includes reset fee)	\$65.00	\$65.00
	b. 1 1/2" to 2" (includes reset fee)	\$75.00	\$75.00
	c. <del>Larger than 2"</del>	<del>at cost</del>	
	12. <u>Larger than 2" (test in field)</u>		<u>at cost</u>
	The above charges, where applicable, will be increased 50% for after hours between 5 p.m. and 8 a.m. on normal working days, and for all holidays and weekends.		
	13. <u>Service charges - late payment on balance greater than \$5.00</u>		<u>10% of balance due subject to a \$1.00 minimum and \$500.00 maximum</u>
	14. <u>Unspecified work</u>		<u>at cost</u>

	<b>PINELLAS COUNTY UTILITIES RECLAIMED WATER (fee changes to be implemented on February 1, 2010)</b>	<b>FY09 Adopted</b>	<b>FY10 Adopted</b>
<b>III. Billing Charges</b>			
A. Funded systems			
1. Unmetered service		\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers
2. Metered service		\$4.50 bi-monthly billing charge for unmetered reclaimed water only * customers	\$4.50 bi-monthly billing charge for unmetered reclaimed water only * customers
B. Unfunded systems			
1. Unmetered service		\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers
2. Metered service		\$4.50 bi-monthly billing charge for unmetered reclaimed water only * customers	\$4.50 bi-monthly billing charge for unmetered reclaimed water only * customers
	* A billing charge will be assessed for those properties not served by a water or sewer account.		
	<u>NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.</u>		

# BCC Budget Reductions by Department

Exhibit C

<b>GENERAL FUND TARGETS (20%)</b>	<b>\$85M</b>
BCC Departments	\$38M
Constitutionals & Independents	\$47M

<b>GENERAL FUND and BDRS FUND</b>	<b>REDUCTION</b>	<b>FULL-TIME POSITIONS</b>
<b>General Fund-Recurring</b>	<b>\$37.3M</b>	<b>245</b>
Building & Development Review Services Fund 0230 *	\$1.5M	23
General Fund-Non-Recurring (One Time)	\$6.6M	0
<b>OTHER FUNDS</b>	<b>REDUCTION</b>	<b>FULL-TIME POSITIONS</b>
State Housing Initiatives Partnerships (SHIP) Fund 0210	\$4.5M	5
Community Housing Trust Fund 0229	\$2.1M	0
Emergency Communications 9-1-1 System Fund 0225	\$42K	0
Emergency Medical Service Fund 0206	\$5.6M	4
Fire Districts Fund 0250	\$188K	1
County Transportation Trust Fund 0201	\$3.7M	29
Risk Financing Fund 0605	\$925K	7
Fleet Management Fund 0602	\$2.3M	11
Tourist Development Fund 0240	\$4.2M	4
Utilities Service Fund 0560	\$7.8M	45
<b>TOTAL</b>	<b>\$76.7M</b>	<b>374</b>

\* BDRS Fund 0230 created by removing from General Fund effective FY10.

# BCC Budget Reductions by Department

Exhibit C

DEPARTMENT	REDUCTION	%	FULL-TIME POSITIONS
Animal Services-General Fund	\$817K	16%	13
Bldg. & Development Review Svc.-Fund 0230	\$1.5M	23%	23
Communications-General Fund	\$738K	27%	9
Community Development-General Fund	\$5.7M	81%	5
Community Development-Fund 0210	\$4.5M	58%	5
Community Development-Fund 0229	\$2.1M	40%	0
County Administrator-General Fund	\$415K	22%	4
County Attorney-General Fund	\$395K	7%	3
Culture, Education, & Leisure-General Fund	\$6.0M	29%	71
CEL-Cultural Affairs	\$1.4M	63%	4
CEL-Heritage Village	\$440K	48%	7
CEL-Extension	\$547K	22%	8
CEL-Parks & Recreation	\$3.6M	24%	52
Economic Development-General Fund	\$387K	20%	2
Emergency Management-General Fund	\$257K	24%	2
Environmental Management-General Fund	\$2.6M	25%	33
Fleet Management-Fund 0602	\$2.3M	21%	11
General Government-General Fund	\$2.6M	22%	0
Health & Human Services-General Fund	\$10.8M	19%	14
Justice & Consumer Svcs.-General Fund	\$928K	22%	3
Management & Budget-General Fund	\$197K	19%	2
Planning-General Fund	\$517K	15%	8

# BCC Budget Reductions by Department

Exhibit C

DEPARTMENT	REDUCTION	%	FULL-TIME POSITIONS
Public Safety Services-General Fund	\$1.0M	18%	1
Public Safety Services-Fund 0206	\$5.6M	7%	4
Public Safety Services-Fund 0225	\$42K	1%	0
Public Safety Services-Fund 0250	\$188K	35%	1
Public Works-General Fund	\$5.6M	25%	37
Public Works-Fund 0201	\$3.7M	12%	29
Purchasing-General Fund	\$219K	14%	3
Real Estate Mgmt-General Fund	\$4.8M	18%	35
Risk Management-Fund 0605	\$525K	29%	7
Risk Management-Fund 0605 (Liability, Insurance, W/C)	\$400K	3%	0
Tourist Development Council-Fund 0240	\$4.2M	17%	4
Utilities-Water-Fund 0560	\$3.2M	6%	23
Utilities-Sewer-Fund 0560	\$4.6M	7%	22
<b>TOTAL</b>	<b>\$76.7M</b>		<b>374</b>

## ANIMAL SERVICES - General Fund

Programs (net of reductions)		Reductions	Impact
Animal Shelter Program: \$2.0M 26.0 FTE's		Eliminate 3 positions (\$160K).	<ul style="list-style-type: none"><li>• Reduces public health and safety and ability to serve 25,000 animals, give 10,000 rabies vaccinations, sell 125,000 licenses, do 6,000 spay/neuter procedures, microchipping and adoptions of 5,000 dogs and cats.</li><li>• Animal intake is expected to continue to be approximately 25K per year.</li><li>• Decreased services will increase the risk of rabies spread from wildlife to pets (thus increase human risk of rabies); decreased microchip implants; decreases chances of reuniting owners and animals; decreased spay and neuter results in animal overpopulation.</li><li>• Reduced shelter hours decreases ability to meet basic public demands.</li><li>• Failure to continue animal monitoring practices in kennel could result in shelter disease, euthanasia, and not uniting pets with owners.</li><li>• Also reduces key checks and balances in the Customer Service area will likely cause errors in database and cash control procedures.</li><li>• Elimination of one Veterinary Technician: 25% reduction will result in less spay and neuter options for animals of citizens on public assistance and ultimately more strays, public complaints, negative environmental impact, and risk to the public's health and safety. Post adoption exams will be eliminated resulting in greater cost to citizens.</li><li>• Operational hours are Monday, Tuesday, Wednesday, and Friday 9:00 am to 6:00pm, Saturday, 9:00 am to 4:00 pm and closed on Thursday and Sunday. Proposed hours are Monday, Tuesday, Wednesday, and Friday 9:00 am to 6:00 pm, Saturday 9:00am to 1:00pm, and Thursday, and Sunday closed.</li></ul>

**ANIMAL SERVICES - General Fund**

<b>Programs (net of reductions)</b>	<b>Reductions</b>	<b>Impact</b>
Field Enforcement Program: \$1.1M 16.0 FTE's	Total reduction of \$631K. Eliminate 10 positions (\$544,000). Eliminate 7 animal control trucks (\$62K). Reduce overtime (\$27K) and eliminate trucks (\$17K).	<ul style="list-style-type: none"><li>• ACO's respond to 27,000 citizen complaints. This 35% reduction of Animal Control Officers 1 will have a big impact on public health and safety decreasing the ability to enforce, provide public education (bite prevention) and infectious disease control. Anticipate more strays in neighborhoods, disease spread, epizootic outbreak of the rabies virus, more dead animals on roadways, higher number of bite cases and pet overpopulation etc.</li><li>• Overtime is utilized by field officers on stand-by and Holidays and Animal Care Staff who provide animal care seven days per week. Decreasing overtime hours will be a scheduling challenge.</li><li>• Only high priority calls will be responded to. Anonymous calls (unless involving animal cruelty or an imminent threat to public safety) will no longer receive a physical response. Pet dealer and breeder inspections will be minimized.</li><li>• Reducing Fleet by seven (7) enforcement vehicles is a 32% reduction. Recovery and disaster efforts will take much longer.</li></ul>
Rabies Control: \$415K 4.0 FTE's	No reduction proposed.	
Outreach: \$305K 2.0 FTE's	No reduction proposed.	
Administration: \$446K 5.0 FTE's	Anticipated reduction resulting from difference in calculations related to retirement of current Director as of June, 2010 for annual leave payout and reductions in operating and capital expenses (\$25K).	<ul style="list-style-type: none"><li>• Minimal administrative impact, Operations Manager would be required to assume administrative duties until position can be advertised and filled.</li></ul>
<b>TOTAL \$4.1M 53 FTE's</b>	<b>TOTAL \$817K 13 FTE's</b>	
* General Fund programs only. Does not include Gifts for Animal Welfare Trust Fund		



**BUILDING & DEVELOPMENT REVIEW SERVICES - Building & Development Review Services Fund 0230**

Programs (net of reductions)	Reductions	Impact
Building Inspections: \$2.0M 23.5 FTE's	Eliminate 10 positions (\$638K), plus reduction in overtime pay (\$23K), and net increase from miscellaneous reductions and increase of \$4K for cross-training of inspectors. Total reduction of \$657K.	<ul style="list-style-type: none"><li>• The current practice of next-day inspections may not be possible.</li><li>• Daily field inspections are expected to increase from 10-12 to 16-23 inspections per day per inspector. All Inspectors are now being trained and required to be multi disciplinary inspectors like; plumbing and electrical but will take time to credential properly.</li><li>• Staff who now do the plan review functions will be conducting inspections increasing plan review time from 5-10 days to 20-30 days.</li><li>• Staff who assist walk-in customers may see waiting time increase from minutes to an hour or more.</li><li>• Inspectors will be covering more miles daily with lost time due to greater distances to be covered.</li><li>• The current practice of setting inspection appointments will no longer be possible. Inspectors will only be able to give customers a 4-hour window for expected inspection times.</li><li>• State required inspection training and continuing education may be required before or after work, increasing staff overtime.</li></ul>
Plan Review & Commercial Permitting: \$306K 4.0 FTE's	Eliminate 1 position (\$65K) and other associated reductions (\$10K). Total reduction of \$75K.	<ul style="list-style-type: none"><li>• Florida State Statutes require residential plans to be reviewed within 30 days. The current practice of residential plan reviews taking from 3-5 days will increase to 10-20 days.</li><li>• This Plans Examiner position spends 1/2 of each work day to assist walk-in customers. Customer wait time may increase from minutes to an hour or more.</li><li>• Walk-thru plan review processing time will increase from 30 minutes to 3-5 days. Typical walk-thru plan reviews for such projects as pools, signs, and retaining walls will not be able to be completed while customers wait.</li></ul>
Permitting & Customer Service: \$714K 10.0 FTE's	Eliminate 5 positions (\$252K) and other associated reductions (\$5K). Total reduction of \$257K.	<ul style="list-style-type: none"><li>• The response time to customers who approach the counter may be increased from a few minutes to 1 hour.</li><li>• One of these positions receives 140 phone calls per day, and eliminating will result in increased on-hold wait times.</li></ul>

**BUILDING & DEVELOPMENT REVIEW SERVICES - Building & Development Review Services Fund 0230**

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"><li>• Currently, 95% of the customers report that they are satisfied with BDRS' services. With the elimination of these 5 positions, customer satisfaction is expected to a drop to as low as 70%.</li><li>• All contractors will be required to call inspection requests in on the automated system. There will no longer be customer service staff to accept inspection request calls.</li><li>• Wait time for permits will increase by 33% as a result of permit technician staff being reduced by 33% (going from 6 to 4 permit writers).</li></ul>
Site Plan Review: \$794K 7.83 FTE's	Eliminate 2 positions (\$168K) and other related reductions (\$6K). Total reduction of \$174K.	<ul style="list-style-type: none"><li>• Affordable housing and school board project reviews will go from 14 days to 20-30 days.</li><li>• Site inspections will increase from weekly to bi-weekly and will hold up the community's development projects creating a potential back log of plan review work.</li><li>• Habitat complaint response times will increase from within 2 days up to 6-10 days.</li><li>• The current site plan review time is 21 days; with reductions we expect review time to increase to 27 days.</li><li>• The office habitat and site plan supervisor will now be conducting daily field inspections. Thus increasing plan review times, and unavailable to serve walk-in customers.</li></ul>
Habitat: \$248K 2.67 FTE's	Eliminate 3 positions (\$216K) and related expenses (\$6K). Total reduction of \$212K.	<ul style="list-style-type: none"><li>• Tree permit inspections will increase from 2 days to 8-10 days.</li><li>• Certificate of Occupancy final site inspection timeframes will increase from next day to 4-6 days.</li><li>• May need to visit Land Development Code to relax current habitat guidelines.</li><li>• The timeframe for responding to citizen complaints will increase from 2 days to 6-10 days.</li></ul>
Administration: \$740K 9.0 FTE's	Eliminate 2 positions (\$56K) and associated reductions (\$47K). Total reduction of \$103K.	<ul style="list-style-type: none"><li>• Eliminating this position will negatively affect the coordination of work within the department.</li><li>• Additional staff will require training in accounting and budget preparation.</li><li>• Eliminating this position leaves the department without an administrative support person. There is no significant problem with this position being eliminated. The Director will be responsible for managing these support functions.</li></ul>
<b>TOTAL \$4.8M 57 FTE's</b>	<b>TOTAL \$1.5M 23 FTE's</b>	

## COMMUNICATIONS - General Fund

Programs (net of reductions)	Reductions	Impact
Television and Video Services: \$676K 8.0 FTE's	Eliminate 4 positions (\$325K). Capital outlay reductions (\$3K).	<ul style="list-style-type: none"> <li>• Informative &amp; educational television programs (<i>Good Business Pinellas</i>: approximately 8 original shows a year &amp; <i>Inside Pinellas Today</i>: approximately 15 new shows monthly) would not be produced.</li> <li>• Audio visual and video support, video production of programs, Public Service Announcements (PSA's) &amp; special projects, such as training videos for departments (hurricane preparedness, airport, etc.) will be impacted.</li> <li>• Total number of hours spent on special projects per year will be impacted. Currently 1,130 hours, estimated reduced to 550 hours.</li> <li>• Total number of hours spent on producing meeting coverage for web and TV will be maintained at 740 hours per year. FY08 supported 64 meetings - approximately 5 to 6 monthly; Board of County Commissioners (approximately 24 regular meetings, approximately 15 work sessions, budget meetings, etc.), Pinellas Planning Council (12), Tourist Development Council (12) and Metropolitan Planning Organization (12.)</li> <li>• Inability to purchase replacement technology parts could effect communication efforts &amp; deadlines in cable &amp; web casting requirements.</li> </ul>
Marketing: \$424K 5.0 FTE's	Eliminate 1 position (\$58K).	<ul style="list-style-type: none"> <li>• Minimum impact. Utilizing temporary part-time staff, Communications can adjust/re-prioritize workload and maintain service level.</li> <li>• Graphics: Percentage of projects completed on-time will be maintained at 93%.</li> <li>• Web Support: Percentage of projects completed on time will strive to be maintained at 100%.</li> <li>• 862 graphic and web projects were completed in FY 07/08.</li> </ul>

## COMMUNICATIONS - General Fund

Programs (net of reductions)	Reductions	Impact
Public Information, Education, and Outreach: \$435K 6.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Current service levels will strive to be maintained.</li> <li>• Stories Pitched - Stories Placed will be maintained at 79%. (FY 07/08 281 were pitched, 223 were placed.) Building strong media relations allows department to get timely and accurate information to our citizens about Pinellas County services and issues. Pinellas County Citizen University is a valuable outreach program that offers citizens a 10-week overview of County Government.</li> <li>• Percentage of Pinellas Citizen University graduates rating the program as excellent will continue at 100%.</li> </ul>
Courthouse Information Desk: \$96K 2.0 FTE's	Eliminate 1 position (\$53K).	<ul style="list-style-type: none"> <li>• Current service level may decrease at the main information desk. This area is very busy serving an average of 61,463 walk-ups and incoming calls of 93,086 annually and has been tracked over the past 4 years.</li> <li>• Percentage of speakers bureau users who find the service satisfactory or better should be maintained at 100%. Pinellas County offers speakers covering 143 topics; FY08 scheduled 323 speakers with 15,055 citizens attending.</li> </ul>
Utilities Conservation Resources: \$639K 7.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Conservation Resources division of Utilities Department transferred to Communications effective FY10. No change in service level anticipated.</li> </ul>
Administration: \$353K 1.0 FTE's	Eliminate 3 positions (\$238K). Operating expense reductions including Contractual Services, Travel & Per diem, Communications Services, Rentals & Leases, Operating Supplies, Office Supplies (\$61K).	<ul style="list-style-type: none"> <li>• These vacant positions represent a big impact since an average of 168 projects are handled at any given time; however, will be absorbed with existing resources.</li> <li>• Limited funding for Randstad temporary coverage of position loss, unforeseen workloads, vacation, extended leave.</li> <li>• Travel &amp; Per Diem will significantly reduce training for specialized programs (hurricane preparedness, web design/electronic communication tools, etc.); striving for a web-based or virtual platform, will yield cost savings.</li> </ul>
<b>TOTAL \$2.6M 29.5 FTE's</b>	<b>TOTAL \$738K 9 FTE's</b>	

## COMMUNITY DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
County Connection Centers: \$0 0.0 FTE's	Eliminates the entire County Connection Center program (\$749K), includes 5 positions. May be able to transfer up to 2 eliminated employees to similar positions in the Community Development Fund.	<ul style="list-style-type: none"> <li>• Elimination of in-depth customer service and County representation to citizens. Includes intra-departmental coordination in response to individual citizens and neighborhoods re: County issues (12,000 customers served annually.) Elimination of intra-departmental coordination of community outreach &amp; events, including hurricane preparedness outreach to mobile home parks, Town Hall meetings, etc.</li> <li>• Elimination of neighborhood clean-up program which provides service to 10 neighborhoods/ 3,000 households and removes 100 tons of trash annually.</li> <li>• Elimination of community outreach &amp; citizen engagement in unincorporated areas including but not limited to Feather Sound, Coral Heights and Tierra Verde, as well as meetings sponsored by USEM Community Association and North County Council of Neighborhoods.</li> <li>• Loss of County staff presence in Lealman as well as at Lealman Park. Depending on the future use of the facility current users, i.e. Lealman Community Association; Lealman Community Policing Officers (Sheriff's Office); and Environmental Management's Code Enforcement Officers, may be impacted.</li> <li>• Elimination of Connection Center involvement in the following services: Annexation information outreach meetings (East Lake Woodlands in FY2009); community meetings required by Public Work's Traffic Calming Program; accepting and scheduling reservation requests from citizens for the shelter at Lealman Park; citizen information and community outreach regarding historic preservation overlay for the Palm Harbor Historic District; and proposed street lighting districts.</li> </ul>
Housing Trust Fund Contribution: \$0 0.0 FTE's	Eliminate one-time contribution of scheduled \$5M to the Housing Finance Authority (HFA) for distribution to participating jurisdictions, including the County.	<ul style="list-style-type: none"> <li>• The County has contributed \$19.2M to the Housing Trust Fund since FY07 for the development and preservation of affordable housing (FY07 \$10M, FY08 \$5M, FY09 \$4.2M).</li> <li>• The County and participating jurisdictions would not receive a distribution from the HFA (\$1.8M in FY09) for affordable housing and other strategies would have to be pursued.</li> </ul>

## COMMUNITY DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Housing Initiatives: \$1.3M 10.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• Housing and community development initiatives will continue. These initiatives include housing policy development and implementation; affordable housing development and administration of the County's affordable housing incentive program; homebuyer management program; administration of 2 Federal grants and 1 State grant even though actual cost to administer the grants exceeds the maximum allowable cost for administrative expenses; and management of the County's \$52.8 Million loan portfolio (including reducing/permanent deferred &amp; temporary deferred loans) as well as programmatic compliance with grant requirements and asset management.</li><li>• Continue the development of high impact, high quality projects which require coordination with multiple County departments and leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, housing development in Dansville, Greater Ridgecrest Area and Lealman).</li><li>• Several multi-year neighborhood revitalization initiatives are concluding in FY2009.</li><li>• Costs which exceed anticipated program income for personal services due to the anticipated elimination of the State Housing Initiatives Partnership grant for State FY 2010 as a result of the State of Florida's current budget shortfalls. This includes staff support to the required Workgroup 2.0 appointed by the BCC and Workgroup 2.0's forthcoming recommendations to BCC.</li></ul>
<b>TOTAL \$1.3M 10.5 FTE's</b>	<b>TOTAL \$5.7M 5 FTE's</b>	

\* General Fund programs only. Does not include Community Development Fund, SHIP Fund, or Community Housing Trust Fund.

**COMMUNITY DEVELOPMENT - State Housing Initiatives Partnerships (SHIP) Fund 0210**

Programs (net of reductions)	Reductions	Impact
State Housing Initiatives Partnerships (SHIP) Program: \$3.2M 1.25 FTE's	Elimination of new SHIP grant entitlement funding (\$4.5M) from the State due to current State budget shortfalls. Eliminates 5 positions.	<ul style="list-style-type: none"><li>• Decreased availability of Down Payment Assistance Programs for first time home buyers administered by Community Development as well as companion Down Payment Assistance Programs offered in conjunction with Housing Finance Authority's single family bond program.</li><li>• Decreased availability of Low Interest Loan Program for home repairs.</li></ul>
<b>TOTAL \$3.2M 1.25 FTE's</b>	<b>TOTAL \$4.5M 5 FTE's</b>	

**COMMUNITY DEVELOPMENT - Community Housing Trust Fund 0229**

Programs (net of reductions)	Reductions	Impact
Housing Trust Fund (as a Participating Jurisdiction): \$3.1M 1.75 FTE's	Elimination of new HTF funding (2.1M) based on elimination of Housing Trust Fund contribution in the General Fund (\$5.0M).	<ul style="list-style-type: none"><li>• Elimination of the local grant established by BCC Ordinance 06-28 for the development and preservation of affordable housing.</li><li>• Reduction of available funding for affordable rental units (new construction and renovation).</li><li>• Reduction of available funding for permanent special needs housing (new construction and renovation).</li><li>• Reduction of available funding for housing services.</li></ul>
<b>TOTAL \$3.1M 1.75 FTE's</b>	<b>TOTAL \$2.1M 0.0 FTE's</b>	

NOTE: Community Development Fund 0209 is not shown as it had no reductions. Program budget totals \$10.0M with 13.5 FTE's.

**COUNTY ADMINISTRATOR - General Fund**

<b>Programs (net of reductions)</b>		<b>Reductions</b>	<b>Impact</b>
County Administration: \$958K 4.0 FTE's	Eliminate 1 position (\$209K).		<ul style="list-style-type: none"><li>• Reflects management required for a resized organization. Remaining positions will be required to expand management oversight over additional departments/activities.</li></ul>
County Administration-Support: \$164K 2.0 FTE's	Eliminate 2 positions (\$189K).		<ul style="list-style-type: none"><li>• Eliminates additional administrative support provided to the BCC offices.</li><li>• Administrative support scaled to a re-sized organization.</li></ul>
Agenda Coordination: \$72K 1.0 FTE's	No reduction proposed.		<ul style="list-style-type: none"><li>• Continue to coordinate the agenda process for BCC meetings and worksessions.</li></ul>
Intergovernmental/Legislative: \$115K 0.0 FTE's	Eliminate 1 position (\$131K). Retain portion of the savings (\$115K) for application to new model. Net reduction of \$16K.		<ul style="list-style-type: none"><li>• Utilize new, targeted model that relies on contract lobbyist to represent the County on specific issues.</li></ul>
<b>TOTAL \$1.6M 7 FTE's</b>	<b>TOTAL \$415K 4 FTE's</b>		



**COUNTY ATTORNEY - General Fund**

Programs (net of reductions)	Reductions	Impact
County Attorney: \$4.9M 38.0 FTE's	Eliminate 3 positions (\$268K).	• Continue to represent clients in order to meet their needs in accordance with the rules of professional responsibility; however, the loss in positions is expected to result in a drop in timeliness, responsiveness, and availability.
	Various administrative reductions totaling \$78K	• Reduced peer interaction by eliminating professional memberships will need to be supplemented through other means. Attorneys will need to learn to work without books and sharpen their computer-aided research skills requiring additional training. The resources to achieve this retooling of skills have been identified and will be employed.
	\$49K reduction in salaries as a result of office restructuring, promotions at lesser salaries, and hiring an assistant county attorney to replace a promoted senior assistant county attorney	• Redistribution of workload to reflect skills and experience and the need to train new attorney in assigned areas of responsibility
Outside Legal Counsel: \$270K 0.0 FTE's	No reduction proposed.	• This funding is being maintained at the FY09 level to support specialty, workload and conflict needs. It does not include monies for outside counsel support of the Charter Review Commission. Further reductions would potentially jeopardize the availability of adequate legal resources necessary to represent county government clients. Continued realignment of litigations and litigation-support skills to reduce projected increase in outside counsel billings will be necessary.
<b>TOTAL \$5.2M 38 FTE's</b>	<b>TOTAL \$395K 3 FTE's</b>	

## CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
<b>CULTURAL AFFAIRS (\$890K 3 FTE's)</b>	<b>Total: \$1.4 M 4 FTE's</b>	
Cultural Services: \$260K 2.0 FTE's	Eliminate 1 position (\$68K).	<ul style="list-style-type: none"> <li>Reduces technical support for arts and culture database management which includes listings of cultural organizations, artists, interested citizens, local/regional/national cultural resources, and cultural events/festivals; related reports and e-publications such as cultural directories, cultural resource map, Arts Info/Opportunities listing (job, grants, residencies, auditions, exhibitions for artists and cultural administrators); for e-communications including Constant Contact newsletter and website information; reduction would result in weekly updates to the database instead of daily; current e-communications are sent to 2,319 contacts which include cultural organizations, arts administrators, artists, Cultural Council members, public school principals, chambers of commerce, general public, statewide arts agencies.</li> </ul>
Cultural Grants: \$619K 1.0 FTE's	<p>Reduce cultural development grants by \$650K leaving \$215K remaining in the program.</p> <p>Reduce grant funds from the Tourist Development fund by \$400K leaving \$350K remaining in the program.</p>	<ul style="list-style-type: none"> <li>Cultural Development Grant awards to 31 nonprofit cultural organizations will be reduced by 83%, decreasing operating and program support and citizen and visitor access to cultural programs.</li> <li>Cultural Tourism Grant funding will reduce grant awards by approximately 53% and impact 13 cultural organizations by decreasing their ability to market outside the area destination and decreasing operating support for special programs.</li> </ul>
Public Art & Design: \$0K 0 FTE's	Eliminate 1 position and project management expenses funded by the Capital Improvement Program (\$118K).	<ul style="list-style-type: none"> <li>Eliminating position and project management costs reduces CIP expenses and places the program on hold.</li> <li>No new public art projects requiring county CIP funds would be initiated, resulting in 7 projects not moving forward.</li> <li>Three projects currently under contract, St. Pete Clearwater Airport sculptural glass wall, Belleair Bridge sculptures and Wall Springs sculptures, would be managed by remaining Cultural Affairs staff, the airport and Belleair Bridge projects should be completed by December 2009, due to funding schedule changes Wall Springs project is on hold.</li> </ul>

## CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
Administration: \$11K 0 FTE's	Consolidation of administrative function (\$115K) will result in the elimination of 2 positions	<ul style="list-style-type: none"> <li>Responsibility for ongoing collection management of 146 art works would be absorbed by remaining CAD staff with the Public Art &amp; Design Committee continuing its advisory role as needed.</li> <li>Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.</li> </ul>
<b>HERITAGE VILLAGE (\$483K 19 FTE's)</b>	<b>Total: \$440K 8 FTE's (7 Full-Time)</b>	
General Visitor Experience: \$338K 3.0 FTE's	Close Heritage Village on Mondays and Tuesdays every week (\$100K). Eliminate 3 positions and 1 part-time position.	<ul style="list-style-type: none"> <li>Heritage Village will be closed to the public on Monday and Tuesday instead of the current Monday closure.</li> <li>Volunteer work with docent led tours, working in the gift shop, receptionist, and archive library help will be reduced by approximately 144 hours a month valued at \$2,900 each month due to reduced operating hours and unmanned areas.</li> <li>Consolidation of the Pinewood facility responsibilities will reduce staff resulting in lack of organization's, like Pinellas County Historical Society, Pinellas County African American History Museum, and Pin-Mar Antique Car Club, special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers and may mean cancelled events.</li> </ul>
	Consolidating Pinewood maintenance services with Parks & Recreation will result in a reduction of 3 positions (\$166K).	
Program Participant: \$98K 16.0 FTE's	Elimination of rentals, programs, and staff support for events (\$144K). Eliminate 3 positions.	<ul style="list-style-type: none"> <li>Elimination of Heritage Village facility rentals, programs, camps, and fee based curriculum designed educational programming will result in reduction of potential revenues by approximately \$44,000 annually and impact over 3,500 program participants annually including over 1,200 participants in fee based school curriculum tours, and 700 youth participants in family fee based programs like living history camps, pre-school ramblers, home school programs Saturday Doodle Bugs, and Passport Adventures.</li> </ul>
Collections & History: \$14K 0.0 FTE's	Eliminate 1 position (\$63K).	<ul style="list-style-type: none"> <li>Increase in response time to public historical research and/or collections based inquiries from 24 to 72 hours, due to staff reduction.</li> </ul>
Administration: \$33K 0.0 FTE's	Consolidation of administrative function will result in the reduction of 1 part-time position (\$27K).	<ul style="list-style-type: none"> <li>Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.</li> </ul>

## CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
<b>EXTENSION (\$1.9M 19 FTE's)</b>	<b>Total: \$547K 9 FTE's (8 Full-Time)</b>	
Natural Resources Education: \$897K 9.5 FTE's	Consolidating Pinewood maintenance services with Parks & Recreation will result in a reduction of 2 positions and 1 part-time position (\$134K).	<ul style="list-style-type: none"> <li>• Consolidation of the Pinewood facility responsibilities will reduce staff resulting in lack of staff for organization's special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers.</li> </ul>
4-H Youth Development: \$153K 2.0 FTE's	Eliminate 2 positions and related operating expenses (\$143K).	<ul style="list-style-type: none"> <li>• Elimination of over 125 programs per year on youth life skill development to over 5,400 youth, 4-H will still serve 2,700 children and teens in core developmental programs like public speaking projects, leadership, life skills, youth mentors and health and nutrition.</li> <li>• Loss of approximately 1,500 volunteer hours per year valued at \$30,375 as a result of staff not being available to supervise youth and adult volunteers.</li> </ul>
Family & Consumer Services \$133K 1.0 FTE's	Eliminate 2 positions and related operating expenses (\$145K).	<ul style="list-style-type: none"> <li>• Elimination of over 130 programs such as senior health and nutrition, diabetes prevention, train the trainer for health and nutrition, per year on healthy lifestyles to over 7,000 participants, will keep serving 5,000 in financial preparedness programs and health related classes.</li> <li>• Loss of approximately 1,500 volunteer hours per year valued at \$30,375 as a result of staff not being available to supervise volunteers.</li> </ul>
Urban Sustainability \$245K 2.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Extension will continue to provide educational resources and project coordination for more than 10,000 residents and organizations to adopt sustainable practices such as energy conservation, waste reduction, healthy environment, and green purchasing.</li> </ul>
Distance Education \$272K 3.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Extension will continue to increase web based and virtual delivery options for Extension programs to reach a wider, more diverse audience of more than 100,000 citizens.</li> </ul>
Administration \$193K 1.0 FTE's	Consolidation of administrative function will result in the reduction of 2 positions and related operating expenses (\$126K).	<ul style="list-style-type: none"> <li>• Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.</li> </ul>

**CULTURE, EDUCATION, & LEISURE (CEL) - General Fund**

Programs (net of reductions)	Reductions	Impact
<b>PARKS &amp; REC. (\$12.8M 161 FTE's)</b>	<b>Total: \$3.6M 52 FTE's</b>	
Landscape Services \$2.2M 30.0 FTE's	Consolidation of Maintenance Crews results in elimination of 15 positions. Reduction of Horticulture Operations results in elimination of 3 positions, total of 18 positions (\$929K). Related operating and capital expenses (\$130K). Total reduction of \$1.0M.	<ul style="list-style-type: none"><li>• Consolidation of the Pinewood facility responsibilities will reduce staff resulting in staff not being available for organization's special event set up, logistics, traffic control, or clean up assistance, resulting in increased expense to event organizers.</li><li>• Reduce CEL mowing cycles from 26 to 17 annually, which may result in grass being approximately 6" high before it is cut instead of 5".</li><li>• Reduce CEL tree pruning frequency from 4 times per year to 2 times per year.</li></ul>
Facility Management \$2.6M 42.0 FTE's	Consolidation of Custodial Maintenance Crews will result in elimination of 9 positions. Restructure Trades operation which eliminates 7 positions, eliminate 2 positions, total of 18 positions (\$1.1M). Related operating and capital expenses (\$492K). Total reduction of \$1.6M.	<ul style="list-style-type: none"><li>• 33 of 81 restrooms in the 15 regional parks will be closed Monday-Friday with restrooms open in high public use areas.</li><li>• Number of trash cans will be reduced and relocated for collection efficiency.</li><li>• Reduce power washing of 111 regional park picnic shelters from weekly to monthly, resulting in shelters less clean for public use, 90 of these shelters can be reserved for a fee.</li></ul>
Resource Management \$384K 5.0 FTE's	Eliminate 2 positions (\$119K).	<ul style="list-style-type: none"><li>• Eliminate all park interpretive programs, which will impact school groups, speaker requests, bus tours etc.</li><li>• Land management plan development curtailed at 13 of 15 regional parks which delays concurrency with the recreation and open space element of the comprehensive plan.</li></ul>

## CULTURE, EDUCATION, & LEISURE (CEL) - General Fund

Programs (net of reductions)	Reductions	Impact
Safety & Security \$3.1M 64.0 FTE's	Eliminate 12 positions and reduce holiday overtime (\$607K) and related operating and capital expenses (\$66K).	<ul style="list-style-type: none"> <li>• Reduced park patrols, visibility and staff presence in 15 regional parks with 3,645 acres attended by approximately 17m visitors annually, park staff will no longer be assigned to single park locations and will rove between 3-4 regional parks during their scheduled shift.</li> <li>• CEL parks and facilities will be closed the day after Thanksgiving and Christmas day potentially impacting 20,000 visitors.</li> <li>• Elimination of 11pm-6am ranger patrol at Fort De Soto Park and campground, which could impact safety and increase noise complaints in campground.</li> <li>• Fort De Soto piers will be closed at 11pm instead of open 24 hours, which will impact fishing thus requiring night fisherman to travel to other locations.</li> <li>• Sawgrass Education Center wildlife exhibits eliminated.</li> <li>• Termination of High Point playground interlocal agreement with the school board, which may result in closure or removal of the playground unless the school assumes operation and maintenance of the facility.</li> </ul>
Visitor Services \$790K 10.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Continue to provide approximately 23,000 campground and 4,400 shelter reservations annually, boating access, and concessions at parks.</li> </ul>
Administration \$3.9M 10.0 FTE's	Consolidation of administrative function includes eliminate of 2 positions (\$65K) and related operating expenses (\$98K). Eliminate current Ridgecrest YMCA subsidy (\$75K). Total reduction of \$163K.	<ul style="list-style-type: none"> <li>• Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.</li> <li>• Elimination of Ridgecrest YMCA subsidy may result in additional financial burden to Suncoast YMCA.</li> </ul>
<b>CEL TOTAL \$16.1M 202 FTE's (163 Full-Time)</b>	<b>TOTAL \$6.0M 73 FTE's (71 Full-Time)</b>	
* General Fund programs only. Does not include Marina Operations Fund.		

## ECONOMIC DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Business Attraction: \$309K 2.5 FTE's	Reduce business attraction program outreach and activities (\$116K). Includes portions of 2 eliminated positions and related expenses. Eliminate third party web site hosting and support and reduce operating expenses related to department technology, subscriptions and memberships. Eliminate print advertising and significantly reduce printed promotional materials. Refocus travel on tier one markets.	<ul style="list-style-type: none"><li>• 30% reduction in capacity to assist firms considering relocation to Pinellas County.</li><li>• Loss of business relocations and the associated jobs. Based on past performance, this could result in 30 fewer relocation prospects and 250 to 500 fewer new high wage jobs annually. It could also reduce the amount of new taxable value added annually by \$3 million to as much as \$24</li><li>• Decreased awareness of Pinellas County as an ideal business climate by site selectors and targeted businesses.</li><li>• Loss of relationships in second tier markets (Chicago, Dallas, California, etc.) that will affect ability to attract projects from these regions now and in the future.</li></ul>
Business Retention & Expansion: \$696K 5.6 FTE's	Includes portions of 2 eliminated positions and related operating expenses as well as portions of the advertising, technology and promotional materials reductions (\$85K).	<ul style="list-style-type: none"><li>• Less one-on-one contact with local business decision-makers, including 33 fewer proactive retention visits annually</li><li>• Fewer local business expansion leads and potentially fewer successful job creating projects. However, remaining staff will be directed to increase time devoted to existing businesses by reducing proactive attraction efforts.</li></ul>
Business Assistance: \$277K 2.2 FTE's	Reorganize Business Assistance Partnership program (\$121K).	<ul style="list-style-type: none"><li>• Reduces the number of city/chamber partnership positions from eight to three.</li><li>• Significantly reduces small business access to business assistance specialists throughout the county. Face to face contacts with small businesses will decrease by over 1000 per year.</li><li>• Results in loss of matching funds and in-kind services (approximately \$200,000) from chamber and municipal partners.</li><li>• May negatively affect County relationships with partner municipalities and chambers of commerce.</li><li>• Eliminates proactive Ambassador program and annual BAPS monitor survey of 1000 businesses that provide data on current issues facing small businesses.</li><li>• One-on-one counseling targeted to restaurants, retail establishments, and other secondary employers will no longer occur (currently over 400 sessions per year).</li></ul>

## ECONOMIC DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"><li>• Fewer new business startups and small business expansions, and a potential increase in small business failures.</li><li>• However, emphasis will now be an:</li><li>• Increased focus on small business financing assistance.</li><li>• Improved promotion of the Small Business Enterprise (SBE) program.</li><li>• Enhanced efforts to encourage business-to-business sales within the County.</li></ul>
Redevelopment: \$147K 1.4 FTE's	Includes a portion of the eliminated support position and all funding for outside consulting, as well as portions of the technology and promotional materials reductions (\$52K).	<ul style="list-style-type: none"><li>• Redevelopment efforts will be curtailed to focus on county-owned sites, such as Toytown, and identifying alternative locations for current expansion/retention projects.</li><li>• As the economy recovers, this will mean fewer office and industrial facilities available to accommodate the new demand, resulting in slower job growth. Potential development of new or renovated office and industrial space could shrink by 50,000 square feet per year.</li><li>• Continue to support Industrial Revenue Bonds.</li><li>• Continue to participate in county, transit and regional land use planning.</li></ul>
Administration: \$375K 2.3 FTE's	Includes a portion of the eliminated support position (\$12K).	<ul style="list-style-type: none"><li>• Reduced levels of service in the performance of administrative functions.</li><li>• Decreased support for prospect, project, and client handling, resulting in slower response times.</li></ul>
<b>TOTAL \$1.8M 14 FTE's</b>	<b>TOTAL \$387K 2 FTE's</b>	



## EMERGENCY MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Comprehensive Emergency Management Plan (CEMP): \$563K 8.0 FTE's	Eliminate 1 position (\$73K) supporting emergency operations. Reductions totaling \$112K including: reduce printing costs for Hurricane Guides by targeting specific populations; reduce printing costs for CEMP using electronic files; reduce training costs; reduce evacuation center and Emergency Operations Center supplies and equipment; other miscellaneous reductions. Total reduction of \$185K.	<ul style="list-style-type: none"><li>• Loss of 50% of EM budget over last 3 years entitles State of Florida to withhold approximately \$50K in Base grant funding, which could reduce this funding stream to approximately \$26K.</li><li>• EM will have no staff dedicated to shelter work – responsibilities will have to be spread among other staff.</li><li>• Disaster planning will be a lower priority, delaying full development of these plans/initiatives for up to 2 years.</li><li>• No funding to enhance shelter operations with portable A/C units, water filtration units, cots/bedding, evacuee registration &amp; tracking system, etc.</li><li>• Satellite service for EOC system turned off - will take up to 24 hours to reactivate when required.</li><li>• Reduction of operational capability in EOC and field due to turn off of voice and/or data cell service for most of staff.</li><li>• No funding to print rack cards and signs for PSTA buses for special needs/transportation disadvantaged information.</li></ul>
Administration: \$276K 2.5 FTE's	Eliminate 1 position (\$58K), 2 vehicles (\$12K), and miscellaneous administrative reductions (\$2K). Total reduction of \$72K.	<ul style="list-style-type: none"><li>• Reduction in level of service for 350+ health care facility emergency plan reviews; from 5 day wk/8 hr day availability for plan drop-off/pick-up to either only certain days (2 days wk), and/or hours (every day of week for 2 hrs)</li></ul>
<b>TOTAL \$839K 10.5 FTE's</b>	<b>TOTAL \$257K 2 FTE's</b>	

## ENVIRONMENTAL MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Environmental Lands \$1.8M 17.0 FTE's	Eliminate 15 positions: 6 positions that are shared between 3 programs and related expenses (\$377K): Weedon Island Preserve Cultural & Natural History Center, Brooker Creek Preserve Environmental Education Center, and Ecological Services; 3 positions and related operating expenses at Brooker Creek Preserve Environmental Education Center (\$224K); 2 positions and related operating expenses at Weedon Island Preserve Cultural and Natural History Center (\$138K); 4 positions and related operating expenses in the Ecological Services program (\$307K).	<ul style="list-style-type: none"> <li>• Reduce education center hours from 5 days to 3 days per week (Thu-Sat); 35% reduction in attendance at education centers. Currently access to Brooker Creek &amp; Weedon Island Preserves, excluding the education centers, is 7 days per week. Access to the boardwalks and trails adjacent to the Brooker Creek center will be reduced to 4 days per week (Thu - Sun).</li> <li>• Facility rental availability reduced; Eliminate 350 staff led programs, serve as room hosts for outside presenters; Very limited evening and school programs; Community outreach reduced; Elimination of 4 annual events.</li> <li>• Reduced general maintenance &amp; appearance of public use areas such as education centers @ 42,650 sq. ft., trails, boardwalks, etc.</li> <li>• Reduced ecological planning, monitoring, and restoration work.</li> <li>• Lack of volunteer oversight, wildlife identification surveys, 200 interpretive hike guide programs and 27 miles of trail maintenance will be reduced.</li> <li>• End of collaborative studies with colleges, universities and other external organizations resulting in loss of information to best manage the natural resources.</li> <li>• All print publications minimized - move to more reliance on affordable web based distribution.</li> <li>• Management of 19 environmental lands @ 15,000 acres will be impacted.</li> </ul>
Watershed Management \$1.9M 15.0 FTE's	Reduction of operating and maintenance costs related to the Lake Seminole Alum capital project due to project scheduling changes (\$128K).	<ul style="list-style-type: none"> <li>• No impact. Lake Seminole improvement plan will proceed to meet our "Reasonable Assurance" Florida Dept. of Environmental Protection (FDEP) and Environmental Protection Agency (EPA) regulatory obligations to meet water quality standards.</li> </ul>
	Eliminate contract for Water Atlas (\$30K).	<ul style="list-style-type: none"> <li>• Water Atlas is a water resources informational/ educational/interactive website receiving ~409,000 hits annually. Reduces public education component to meet State NPDES permit requirements (will seek alternative funding).</li> </ul>
	Eliminate 1 position (\$70K).	<ul style="list-style-type: none"> <li>• Reduced support for capital projects environmental permitting, compliance and assessment. Services include wetland delineation, permit acquisition &amp; compliance, mitigation planning &amp; compliance.</li> </ul>

**ENVIRONMENTAL MANAGEMENT - General Fund**

Programs (net of reductions)	Reductions	Impact
Code Enforcement \$1.4M 18.0 FTE's	Eliminate 6 positions and related expenses (\$404K).	<ul style="list-style-type: none"><li>• Code violations are currently generated primarily from complaints &amp; code officers patrolling neighborhoods for violations. Last year, Code Enforcement investigated/ responded to 6,300 code inquiries/complaints. 48% of the cases were a result of pro-active enforcement. This reduction will result in complaint driven code enforcement only.</li><li>• Increase in complainant dissatisfaction due to reduction in response time to complaints from 1 day to 10 days.</li><li>• Some neighborhoods appearance will decline (property value could decrease), and citizens will get frustrated without County's intervention and results.</li></ul>
Air Quality \$893K 6.0 FTE's	Eliminate 3 positions and related operating and capital expenses (\$199K).	<ul style="list-style-type: none"><li>• Keeping air clean is essential. The Air Quality program consists primarily of monitoring &amp; enforcement and is 95% funded by State and Federal revenues, local fees and enforcement penalty dollars. The reduction will result in limited outreach, petition to Environmental Protection Agency (EPA) to maintain funding, renegotiation of operating agreement with the State and reduced ability to do air risk analysis, non-attainment regulatory planning, technical support for transportation/air quality projects, and asbestos compliance and enforcement. Increased potential for adverse public health risks could result.</li></ul>
Administration \$858K 7.0 FTE's	Eliminate 2 positions and related expenses (\$110K).	<ul style="list-style-type: none"><li>• Receptionist duties replaced by automated system; therefore citizens will be frustrated with customer service and negatively impacted. Fiscal duties reassigned and staff workloads will increase resulting in possible missed deadlines for invoice processing, contract monitoring and vendor dissatisfaction.</li></ul>

**ENVIRONMENTAL MANAGEMENT - General Fund**

<b>Programs (net of reductions)</b>	<b>Reductions</b>	<b>Impact</b>
Water & Navigation \$491K 6.0 FTE's	Eliminate 2 positions (\$111K).	<ul style="list-style-type: none"><li>• Turnaround time for single family dock permits will increase from 14 to 28 working days for citizens to modify or build docks and quality of review may decrease.</li><li>• Mangrove enforcement response increases from 1 day to 5 days.</li><li>• Without proper dock and mangrove permitting, property values could decrease, adjacent neighbors will obviously complain and results in a negative impact to coastal environment such as seagrasses, mangroves and manatee impacts. Amend code to minimize public hearing requirements resulting in public dissatisfaction to voice objection.</li></ul>
Coastal Management & Water Transportation \$245K 0.0 FTE's	Eliminate 1 position (\$102K).	<ul style="list-style-type: none"><li>• Outsource coastal management (beach renourishment) coordination activities to consultant as needed. Loss of leadership (spokesperson) and level of Pinellas County expertise and history will be a significant impact especially when controversial items come before the commissioners, i.e. T-groins, beach nourishment, etc.</li></ul>
Small Quantity Generator Program \$0K 0.0 FTE's	Move program to Utilities-Solid Waste (\$307K). Eliminate 3 positions and related operating and capital expenses in the General Fund.	<ul style="list-style-type: none"><li>• Program currently funded by Utilities Solid Waste supporting 2 positions in Environmental Management. Program will be housed and administered by Utilities.</li></ul>
<b>TOTAL \$7.6M 69.0 FTE's</b>	<b>TOTAL \$2.6M 33 FTE's</b>	
* Does not include Tree Bank Fund and Air Quality Tag Fee Fund.		

**FLEET MANAGEMENT - Fleet Management Fund 0602**

<b>Programs (net of reductions)</b>	<b>Reductions</b>	<b>Impact</b>
Maintenance & Repair: \$3.0M 26.0 FTE's	Resize maintenance and repair function by eliminating 6.5 positions (\$482K).	<ul style="list-style-type: none"><li>• Reductions in staffing are in proportion to projected reductions in the overall fleet size.</li><li>• If projected decreases in fleet size do not materialize performance metrics for "Percentage of Fleet Availability" &amp; "Percentage of Fleet Work Meeting Promise Date" are anticipated to deteriorate by 21% or 0.5 business day.</li><li>• Should the fleet size estimates hold, the "Hours Billed as a Percentage of Hours Available" is projected to improve by 26% (1,750 billable hrs./technician).</li></ul>
Fuel: \$2.5M 0.0 FTE's	Elimination of Fuel Division (\$1.7M) including elimination of 2.5 positions and associated expenses (\$164K). Reduced fuel expenditures in response to anticipated fleet size reductions, fully implemented and operational automated fuel system, as well as lower than projected fuel procurement costs.	<ul style="list-style-type: none"><li>• Reductions in consumption associated with the anticipated reduction in the fleet size and the assumed stabilization of annual fuel pricing relative to last fiscal year are the basis for reductions in this program area.</li><li>• If market volatility leads to increases in fuel pricing, the projected reduction in fuel outlays will not materialize and an increase in overall fuel expenditures could result.</li><li>• Regulatory fuel site maintenance &amp; compliance inspections will be reassigned to remaining cross-trained road service fleet technicians.</li></ul>
⌘ Parts: \$2.0M 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• Reductions in inventory are in portion to projected reductions in the overall fleet size. An increase in the utilization of "Just in Time Delivery Process" (JIT) from 73% to 85% will provide for a further reduction in inventory levels by 12% (\$35,640).</li></ul>
Vehicle Replacement: \$4.6M 1.15 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• The resizing of the overall organization and the increased use of motor pool and other shared resources is projected to reduce the overall need for rolling stock and therefore replacement units.</li></ul>
Administration: \$782K 8.85 FTE's	Elimination of 2 positions and associated expenses (\$99K).	<ul style="list-style-type: none"><li>• Reductions in Administration are in proportion to the projected decrease in fleet size. Reductions in this area will result in further internal work re-assignments of critical administrative duties to already fully burdened positions resulting in an average delay in processing time (i.e. invoices, accounts receivables and payables) of two (2) days (20%).</li></ul>
<b>TOTAL \$13.0M 45 FTE's</b>	<b>TOTAL \$2.3M 11 FTE's</b>	
* Does not include Transfers and Reserves.		

## GENERAL GOVERNMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Other Post-Employment Benefits (OPEB): \$2M 0.0 FTE's	Reduce annual contribution toward unfunded liability of retiree health benefits per new Government Accounting Standards Board (GASB) directives (\$2M).	<ul style="list-style-type: none"> <li>The County's annual contribution for OPEB has been computed at \$25.5M for Unified Personnel System employees and \$22.8M for Sheriff employees.</li> <li>This reduction reduces the County's partial contribution from \$4M to \$2M. Other local governments in Florida are also partially funding this obligation as budgets allow.</li> </ul>
Transfer to Community Development Fund: \$1.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Provides for the portion of housing initiative programs that are not reimbursable from grant funds in the Community Development Fund.</li> </ul>
SRI Project: \$500K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Last year of County's share of economic development funding for joint project with City of St. Petersburg.</li> </ul>
Space Management Plan: \$0K 0.0 FTE's	Eliminate transfer to the Capital Projects Fund to cover the annual cost of developing and implementing the Space Management Plan (\$500K).	<ul style="list-style-type: none"> <li>The implementation of the Space Management Plan will most likely take place using the Government Facilities portion of the extended 2010-2020 Penny program.</li> </ul>
External Audits: \$482K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Provides for statutorily required annual external audit of the County's financial statements.</li> </ul>
Dori Slosberg Driver Education Program: \$355K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Provides for a pass-through of special traffic fine revenue to the School District to support driver education programs.</li> </ul>
East Lake Community Library: \$228K 0.0 FTE's	Reduce operating support for the East Lake Community library in the unincorporated area (\$57K).	<ul style="list-style-type: none"> <li>Reduces annual contribution for operating support of the library by 20%.</li> </ul>
Miscellaneous Administrative Support: \$3.7M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Continue to provide for miscellaneous necessary expenses that are not attributable to any one department.</li> </ul>
<b>TOTAL \$8.7M 0 FTE's</b>	<b>TOTAL \$2.6M 0 FTE's</b>	
* Does not include Reserves, Business Technology Support, and Tax Increment Financing		
General Fund Business Technology Support: \$17.1M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Provide for technology system operating expenses and improvements for all BCC General Fund departments.</li> </ul>
Tax Increment Financing: \$8.9M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Provides for payments to 9 cities which have Community Redevelopment Areas.</li> </ul>
<b>TOTAL \$26.0M 0 FTE's</b>	<b>TOTAL \$0 0 FTE's</b>	

## HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Homeless Services: \$9.0M 37.0 FTE's	Eliminate completely Employment Case Management Benefit from Financial Assistance Program (\$192K); Reduce Financial Assistance Program by 2 positions (\$157K).	<ul style="list-style-type: none"> <li>Approximately 250 employable adults with barriers to employment will no longer receive employment case management services.</li> </ul>
	Reduce appropriation for Financial Assistance Core Program to new forecast based on tier system implemented October 1, 2008 (\$1M). Reduce Financial Assistance Program by 2 positions (\$106K)	<ul style="list-style-type: none"> <li>No negative impact. Forecast savings result from change in program delivery model implemented October, 2008. The new three track system determines a time limit for financial assistance based on an individual assessment.</li> </ul>
	Reduce appropriation for Financial Assistance Program by foregoing planned restoration of benefit for single occupied units from \$450/mo to \$500/mo. (\$919K).	<ul style="list-style-type: none"> <li>Increased difficulty for clients seeking or trying to maintain affordable housing units (FloridaHousingSearch.org lists 28 properties at \$450/mo and 69 properties at \$500/mo)</li> </ul>
	Reduce Homeless Shelter Bed appropriation (\$99K).	<ul style="list-style-type: none"> <li>Elimination of funding for intervention services (Life Skills training, benefits application assistance, supervision of self administered medications, etc.)</li> <li>Will only pay for actual bed space by applying a uniform per bed rate for all shelters.</li> </ul>
	Eliminate one-time funding for Pinellas Hope (\$770K).	<ul style="list-style-type: none"> <li>County portion represents 72% of total cash funding (not including in-kind donations). This was a one time allocation from the Housing Trust Fund. Project would most likely shut down or severely curtail its services affecting an estimated 935 homeless people.</li> </ul>
Temporary Assistance & Self Sufficiency: \$1.8M 19.0 FTE's	Reduce and reorganize STARS Program by eliminating 3 positions (\$198K).	<ul style="list-style-type: none"> <li>Reduced time available to provide case management, training, and one-on-one services to STARS clients. STARS will continue to operate in two locations (St. Petersburg and Clearwater), however quality of services will be impacted due to staff reductions with increasing caseloads.</li> <li>Funding will only be provided for FY 2009-10 to allow STARS to spin off into a non-profit entity by FY 2010-11. Staff reductions, however, will limit resources available for non-profit entity development and revenue enhancement research.</li> </ul>
Healthcare Services: \$31.3M 18.0 FTE's	Eliminate Mobile Medical Unit - evening shift program. Includes 2 positions (\$128K) and operating expenses (\$131K). Eliminate legal services for homeless contract through Mobile Medical Unit (\$17K).	<ul style="list-style-type: none"> <li>Loss of access to care for 1,200 uninsured working poor residents annually during non-traditional hours. May cause increase in ER usage and delayed care.</li> <li>Loss of access to legal services for 138 homeless Mobile Medical Unit clients annually.</li> <li>Based on availability, legal services will continue to be provided through Gulfcoast Legal Services.</li> </ul>

## HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
	Reduce Pinellas County Health Plan - Medical Program (\$853K) and contribution to hospitals (\$3M).	<ul style="list-style-type: none"> <li>• Eliminate pharmacy staffing support at Community Health Centers of Pinellas' Johnnie Ruth Clarke Center requiring patients to go to an alternate County contracted pharmacy less than 1/2 mile away.</li> <li>• Further reductions in specialty care services, e.g. cancer diagnosis and care.</li> <li>• Reduction in match funding from the State Low Income Pool (LIP) since have less dollars will be available to contribute to the pool.</li> <li>• May result in inability to negotiate viable contract agreements with local hospitals requiring additional restructuring of overall health plan resulting in potential elimination of inpatient care for County clients. \$3 million will continue to be available to negotiate for hospital services.</li> </ul>
	Reduce appropriation for Local Medicaid Matching Funds to FY08 actual disbursed amount (\$1.75M).	<ul style="list-style-type: none"> <li>• No service impact as services are provided through the State Medicaid Program. Reduction is based on a budgeted forecast of billings from the State of Florida.</li> </ul>
Social Support: \$1.5M 0.0 FTE's 85	Reorganize Community Funded Programs and reduce funding for non-profit services. Includes grants and aids - Social Action Funding (\$345K), Homeless Initiatives (\$50K), Domestic Violence (\$161K), State Mental Health match (\$727K). Offset by increases in Perm/Supt Housing of \$33K and Community Mental Health Support of \$351K.	<ul style="list-style-type: none"> <li>• The department has a number of contracts with non-profit community based organizations through the County's Social Action Funding Program, state mandated mental health match, homeless initiatives, etc. An assessment begun last fiscal year indicated the need to reorganize Community Funded Programs to increase targeting of available funds to more adequately address identified BCC priorities and community needs and to improve coordinated and integrated service delivery. For example, the state mandate local match originally required for some mental health agencies is no longer applicable or was mis-categorized.</li> <li>• Reduced funding by approximately 45% for local non-profit social services agencies via Social Action Funding which may impact their ability to leverage funding resulting in program eliminations and reduced service levels decreasing the number of residents served.</li> <li>• Reduced funding by 10% for non-profit agencies providing permanent supportive housing services impacting their ability to leverage HUD Continuum of Care matching funds and decreasing the number of residents served.</li> </ul>



## HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"> <li>• Reduced funding by 20% for non-profit agencies providing homeless emergency shelter services impacting their ability to leverage federal / state funding decreasing the number of homeless residents served.</li> <li>• Reduced funding by over 50% to Community Action Stops Abuse and Religious Community Services resulting in reduced security available during supervised custodial visits, reduced locations and operating hours of visitation sites, and/or a reduced number of victim advocates available to assist during court proceedings.</li> <li>• Reduced funding by 40% for local non-profit community mental health agencies resulting in a reduction in the availability of community based mental health and substance abuse treatment programs, decreasing access to services and increasing incidences of emergency room use and/or incarceration.</li> </ul>
Administration, Coordination, and Quality Assurance: \$2.7M 21.0 FTE's	Eliminate 5 administrative positions and 1 temporary position (\$438K). Reduce Data Initiatives program (\$52K).	<ul style="list-style-type: none"> <li>• Reduced administrative efficiency related to reduced resources for data analysis, performance measurements, tracking of outcomes, bill payment, reception, and general office support.</li> <li>• Increased reliance on Pinellas County Health Department contracted staff for medical / clinical expertise.</li> <li>• Reduced funding available to implement/expand county-wide data initiatives via Federal Homeless Management Information System.</li> </ul>
	Reduce Health and Human Services Coordinating Council support (\$14K).	<ul style="list-style-type: none"> <li>• Reduced resources for service delivery coordination, funding coordination, and data-driven decision making. Equivalent 10% reduction from the Juvenile Welfare Board due to interlocal agreement.</li> </ul>
	Reduce Homeless Coalition support (\$8K).	<ul style="list-style-type: none"> <li>• Reduced resources for service delivery, funding coordination, and data-driven decision making supporting non-profit homeless service providers by 10%. Will result in the elimination of funding for photo IDs and 1,300 PSTA bus passes.</li> </ul>
<b>TOTAL \$47.0M 94 FTE's</b>	<b>TOTAL \$10.8M 15 FTE's (14 Full-Time)</b>	
* General Fund programs only. Does not include Summer Food Program Fund.		

## JUSTICE & CONSUMER SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Consumer Protection: \$1.2M 16.0 FTE's	Eliminate 2 positions within the consumer protection program along with program support funding (\$125K).	<ul style="list-style-type: none"> <li>• Current case levels will continue to be investigated and mediated. Anticipated case increases will require new prioritization and possible thresholds.</li> <li>• Proactive initiatives will be limited to major consumer problem areas indicated by multiple complaints.</li> <li>• Extend initial processing of complaints from 2 days to 5 days.</li> <li>• Educational materials distributed for prevention will be reduced by 38%.</li> <li>• Bingo inspections will be limited to once per year. Background checks for Bingo permit applications will be by affidavit to reduce processing costs.</li> </ul>
Justice Coordination: \$430K 5.0 FTE's	Eliminate 1 position within the justice coordination program and associated expenditures (\$102K).	<ul style="list-style-type: none"> <li>• Eliminate supervision responsibility within the Office of Justice Coordination and reassign direct supervision to Department Director.</li> <li>• Eliminate upgrade funding for ongoing cross-jurisdictional initiatives.</li> <li>• Reduce due diligence funding.</li> <li>• Priority and critical functions such as contracts, grants, fiscal oversight, ongoing programs, and supporting services will continue to be addressed normally. Strategic initiatives will be extended where appropriate to continue to meet County goals.</li> </ul>
Drug Court: \$600K 0.0 FTE's	Reduction of direct service funding within Drug Court (\$158K) will be offset by 3 year grants.	<ul style="list-style-type: none"> <li>• County supported substance abuse services will be reduced for Drug Court. Impacted areas could include juvenile or adult services and could include residential or outpatient services as prioritized by the Court.</li> <li>• Substance abuse reductions are partially offset by new grant funding of \$300,000 that is being administered by the County and an increased investment in three Drug Court staff.</li> <li>• Service impact of reduction ranges between roughly 21 residential clients to 500 outpatient clients depending on program decisions.</li> </ul>

## JUSTICE & CONSUMER SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Program Coordination: \$311K 0.0 FTE's	<p>Reductions for reentry programs: Dreamcenter, Kinfoles, and PERC (\$232K) will be offset by 3 year grants.</p> <p>Elimination of funding for office space for the Regional Conflict Counsel Office per ruling in the Second Judicial Circuit established that Counties had no Article V responsibilities to fund the Conflict</p> <p>Reduce Help-A-Child program to mandated service levels by elimination record reviews and non-medical assessments (\$110K).</p> <p>Reduction of Turning Point homeless inebriate services (\$72K).</p>	<ul style="list-style-type: none"> <li>• County support for reentry will be restructured into a navigator position at the jail.</li> <li>• Impact for three organizations will be partially offset with federal appropriation awarded to Pinellas County.</li> <li>• Expenses for office space will remain the responsibility of the State for this newly established State Agency.</li> <li>• Funding for technology costs would be limited to only those costs determined to be mandatory.</li> <li>• Require program to bill Medicaid as primary payor of exams accounting for reduction in roughly 60% of exams billed to Pinellas County.</li> <li>• Eliminate non-mandated funding for roughly 175 record review assessments annually.</li> <li>• Service levels for program will be reduced. Reduction represents roughly 4.5% from the overall FY09 program budget or approximately 90 clients.</li> </ul>
Juvenile Detention Costs (DJJ): \$6.0M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Funding will continue at mandated levels for pre-sentenced detention days. In FY07/08 total bed days funded by Pinellas County were 27,614 at a total cost of \$5.9 million.</li> </ul>
Administration: \$372K 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Continuing service will provide the coordination and oversight of listed programs and services including daily operations, program planning, and management.</li> </ul>
<b>TOTAL \$9.6M 24 FTE's</b>	<b>TOTAL \$928K 3 FTE's</b>	

**MANAGEMENT & BUDGET (OMB) - General Fund**

<b>Programs (net of reductions)</b>		<b>Reductions</b>	<b>Impact</b>
Operating Budget Preparation & Management: \$669K 6.0 FTE's	Eliminate 2 positions (\$197K).		<ul style="list-style-type: none"><li>• Reduce non-core budget activities such as training to other departments, strategic planning support, performance measurement and benchmarking support, and special projects.</li><li>• Percentage of administrative budget amendments processed within 5 business days may increase to 7 business days (15 days is mandatory requirement).</li><li>• Focus on core budget activities such as: annual budget preparation and management, TRIM compliance, revenue forecasting, debt management and disclosure, processing of budget amendments, and technical assistance to departments and agencies.</li></ul>
Capital Budget Preparation & Management: \$137K 1.0 FTE's	No reduction proposed.		<ul style="list-style-type: none"><li>• Continue to provide CIP preparation and management including: CIP document production, CIP budget monitoring, Penny for Pinellas tracking, and coordination of CIP Action Team.</li></ul>
Administration: \$322K 3.0 FTE's	No reduction proposed.		<ul style="list-style-type: none"><li>• Lead and support the activities of the department.</li></ul>
<b>TOTAL \$1.1M 10 FTE's</b>	<b>TOTAL \$197K 2 FTE's</b>		

## PLANNING - General Fund

Programs (net of reductions)	Reductions	Impact
Metropolitan Planning Organization (MPO): \$1.2M 13.8 FTE's	Streamline MPO support and eliminate 2 positions (\$116K). Eliminate 1 position by consolidating functions and efficiency by merging Congestion Management ITS and Signal Median Committees and consolidating Pedestrian and Bicycle Committees (\$60K). Eliminate 1 position providing traffic counts in data analysis section with consultants support (\$56K). Reduce operating expenses (\$7K).	<ul style="list-style-type: none"> <li>• Public call ins on projects in the Transportation Improvement Program will be referred to the MPO website where there will be an interactive program for the public to obtain this information</li> <li>• Reduce from 5 to 1 the special Public Outreach meetings to explain proposed plans that come before the MPO for adoption.</li> <li>• Eliminate the daily information update to the MPO website, and update weekly.</li> <li>• Eliminate the practice of providing vehicle crash data and analysis to local agencies</li> <li>• Require local traffic and law enforcement agencies to obtain vehicle crash data through the website system</li> </ul>
Administration \$202K 2.0 FTE's	Eliminate 1 position by reducing the effort of secretarial technical report writing and special committee record recording (\$52K). Reduce operating expenses (\$4K).	<ul style="list-style-type: none"> <li>• Terminate the minute taking for citizen or agency committees working on special projects</li> <li>• Require special committees on assignment by the county to document their actions from the membership participation</li> <li>• Report writing for special projects will be reduced to priority programs assigned of the County commission or county administration</li> </ul>
Zoning \$174K 2.0 FTE's	Eliminate 1 position by reconfiguring the analytic/secretarial support to the Zoning function (\$85K).	<ul style="list-style-type: none"> <li>• Terminate technical staff fieldwork in support of analysis report and recommendation on board of adjustment cases</li> <li>• Require property owner to provide fieldwork information on Board of Adjustment cases</li> <li>• Terminate public outreach workshops in the community on Zoning proposals</li> <li>• Convert public notice procedures from mail out to e-mail procedures</li> </ul>
Planning: \$1.3M 14.2 FTE's	Eliminate 3 positions in the GIS/Mapping program providing spatial depiction of Socio-Economic & Demographic measures that supports social and neighborhood programs (\$177K). Reduce operating expenses (\$7K).	<ul style="list-style-type: none"> <li>• Only information on land use, zoning, municipal boundaries, &amp; parcels of land will be regularly maintained by the Planning Dept. Other planning information available to the public on the GIS Website will be dated.</li> <li>• Time required to update the computerized GIS maps available to the public will increase from 2 days to 4-7 days.</li> <li>• Discontinue production of the Pinellas County Trail Guide for public distribution after 21 printings (approx. 420,000 guides distributed) since 1993.</li> </ul>

## PLANNING - General Fund

### Programs (net of reductions)

### Reductions

### Impact

Eliminate 1 position in General Planning program and scale back &/or delay important projects to update or implement the Comprehensive Plan and reduce planning assistance to unincorporated communities (\$69K).

- Planning will no longer be able to respond to most requests from outside the Dept. (agencies, business, NGOs, public) for maps & map information.
- Discontinue the Pinellas Indicators Website, which provides information on existing social/health conditions & the location of agencies & where the public can receive services.

- Responsibility for preparing Graphics for Planning documents will be shifted to the Communications Dept. & professional Planners.

Scale back and/or delay important projects to implement the County's Comprehensive Plan. For example:

- Delay preparation of a plan for guiding redevelopment after a natural disaster.
- Reduced support for assisting communities developing revitalization plans, community overlays, or master plans.
- One day turnaround on customer info requests reduced from 100% of the time to 75%.
- Scale back participation in developing solutions to multi-jurisdictional planning issues – e.g. mitigating the impact of higher densities in hurricane vulnerable areas and supporting economic growth.
- Discontinue gathering housing data (e.g., cost, size, sales, mobile home losses, etc).
- Postpone amendments to the County Code required to maintain consistency with the Countywide Rules.

**TOTAL \$2.9M 32 FTE's**

**TOTAL \$517K 8 FTE's**

## PUBLIC SAFETY SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Radio & Data Systems: \$607K 3.0 FTE's	Cost allocate the radio maintenance costs to various agencies (\$669K) and miscellaneous administrative reductions (\$16K). Total reduction of \$685K.	No adverse impact to the Public Safety Radio and Data System. <ul style="list-style-type: none"> <li>• Based on radio system usage allocate proportion of maintenance costs to users.</li> <li>• Reduce and eliminate various admin items.</li> </ul>
EMS/Fire Dispatch \$3.4M 36.4 FTE's	Cost allocate to the Emergency Phone Service & Equipment fund for 50% of Lead Network Technician for maintenance on E911 equipment (\$62K). Cost allocate to the Emergency Communications 9-1-1 system fund for expenses used for 9-1-1 purposes (\$6K). Miscellaneous administrative reductions totaling \$67K. Total reduction of \$135K.	No adverse impact on operation of EMS/Fire dispatch. <ul style="list-style-type: none"> <li>• Properly allocates expenses between general fund funded by property taxes and 9-1-1 revenue-generated fees.</li> <li>• Reduces and eliminates various admin items - leaves us with 'bare minimum' equipment such as office supplies, books, subscriptions, etc.</li> </ul>
	Eliminate 1 position (\$78K).	<ul style="list-style-type: none"> <li>• Eliminates 9-1-1 Public Education (100's of programs per year). Half of this salary was paid from 9-1-1 fees.</li> </ul>
	Cost allocates to the EMS fund 60% of the costs of Director (\$103K).	<ul style="list-style-type: none"> <li>• Recognizes the proper allocation of expenses for the Director of Public Safety Services between the different areas of his department.</li> </ul>
Countywide Special Fire Operations \$729K 1.0 FTE's	No reduction proposed.	
<b>TOTAL \$4.6M 40.4 FTE's</b>	<b>TOTAL \$1.0M 2.1 FTE's (1 Full-Time)</b>	
* General Fund programs only. Does not include Emergency Communications 9-1-1 System Fund, Fire District Funds, or EMS Fund.		

**PUBLIC SAFETY SERVICES - Emergency Medical Service Fund 0206**

Programs (net of reductions)	Reductions	Impact
EMS Ambulance \$38.2M 34.0 FTE's	Miscellaneous administrative operating (Office of the Medical Director and St. Pete College) and capital reductions of \$393K. This is offset by an increase of \$42K for cost allocating 60% of the costs for the Public Safety Services Director.	Brings ambulance response time in line with the County standard of 90% arrival on scene; reduces scope of Medical Director responsibilities with commensurate savings; St. Pete College continues to meet Continuing Medical Education requirements through on-line and less expensive means; allocates Director's salary to this program rather than Emergency Communications.
State EMS Trust Fund Grant \$918K 0.0 FTE's	No reduction proposed.	
EMS First Responders \$42.3M 6.0 FTE's	Eliminate 6 County positions (\$400K). This is offset by an increase of \$42K for cost allocating 60% of the costs for the Public Safety Services Director. Reduce the total amount of contractual expenditures that exists with the 19 first responders by \$4.7M. Reduce the contract that exists with Bayflite (\$15K). Miscellaneous administrative operating and capital reductions of \$182K. Total reduction of \$5.3M.	Eliminates 24 hour security for EMS Facility which contains high value equipment and controlled substances; eliminates one Director position by consolidating two departments; does not fund non-critical First Responder providers at the same level resulting in no adverse impact on emergency response.

**TOTAL \$81.3M 40.0 FTE's****TOTAL \$5.6M 6.0 FTE's (4 Full-Time)**

\* Emergency Medical Services Fund only. Does not include General Fund, Emergency Communications 9-1-1 System Fund, or Fire District Funds.

**PUBLIC SAFETY SERVICES - Emergency Communications 9-1-1 System Fund 0225**

Programs (net of reductions)	Reductions	Impact
Countywide 9-1-1 System: \$6.1M 44.5 FTE's	Miscellaneous administrative reductions totaling \$42K.	• Reduces and eliminates various admin items.

**TOTAL \$6.1M 44.5 FTE's****TOTAL \$42K 0.0 FTE's**

\* Emergency Communications 9-1-1 System Fund only. Does not include General Fund, Fire District Funds, or EMS Fund.

**PUBLIC SAFETY SERVICES - Fire Districts Fund 0250**

Programs (net of reductions)	Reductions	Impact
Unincorporated Fire Districts Administration: \$359K 1.0 FTE's	Eliminate 1 position to actively monitor 12 fire contracts (\$73K), reduction of allocated personnel costs (\$113K), and reduction in communication services (\$3K).	• Reduces administrative oversight of 10 Fire District contracts valued at \$24 million to 1 person. • Reduces 24 hour Emergency Operations Center coverage from three people on 8 hour shifts to two people on 12 hour shifts.

**TOTAL \$359K 1.0 FTE's****TOTAL \$188K 1.0 FTE's**

\* Fire District Fund only. Does not include General Fund, Emergency Communications 9-1-1 System Fund, or EMS Fund.



## PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Transportation Capital Improvement Program: \$600K 27.9 FTE's	Eliminates the annual transfer from the General Fund to the Capital Improvement Fund in support of the MSTU Local Paving and Sidewalk program as well as 3 associated positions (\$2.6M).	<ul style="list-style-type: none"> <li>This reduction eliminates the MSTU Local Paving and Sidewalk improvement program. This program was started in 2003 to target the improvement needs on local unimproved (chipped) roadways. The highest priority roadways have been improved; projects remaining on the prioritization list are generally more complex and may not be cost effective for implementation.</li> </ul>
	Eliminate 5 positions providing support to the Transportation portion of the CIP (\$329K).	<ul style="list-style-type: none"> <li>In-house engineering and survey support will be replaced by consultants as needed. Minimal impact to production of CIP projects.</li> </ul>
Construction Inspection: \$1.6M 16.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Consultant Engineering Inspection (CEI) services are used to augment in-house staff based on CIP project need. No reductions in in-house staff planned this year. Inspection staff will also assist in Asset Management data collection.</li> </ul>
Stormwater/Drainage Capital Improvement Program: \$1.2M 10.3 FTE's	Eliminates 8 positions providing support to the Stormwater/Drainage portion of the CIP (\$714K). Offset by \$75K increase in contractual services for a total reduction of \$639K.	<ul style="list-style-type: none"> <li>In-house engineering and survey support will be replaced by hiring of consultants as needed. Minimal impact to production of CIP projects.</li> </ul>
Civil Engineering Support to Other Departments \$136K 1.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program. No reductions planned this year.</li> </ul>
Capital Improvement Program Support: \$2.1M 17.0 FTE's	Eliminates 4 positions and related expenses related to CIP program support (\$534K).	<ul style="list-style-type: none"> <li>Reduction of staff in the support of the Capital Improvement Program may result in a lowered responsiveness of this function. However, minimal impact to the proposed CIP is anticipated.</li> </ul>
	Eliminates 4 positions and consolidates Construction Contract and CCNA processing functions into single department (\$426K).	<ul style="list-style-type: none"> <li>Minimal impact. Consolidates function into the Purchasing Department and reduces "touch points" in the process from 33 to 20.</li> </ul>
Right-of-Way Use Permitting: \$144K 0.5 FTE's	Transfers function to BDRS department. Eliminates 4 positions and related equipment (\$367K). Offset by increase of \$100K in BDRS department to absorb the function for a total reduction to the General Fund of \$267K.	<ul style="list-style-type: none"> <li>This reduction transfers the right-of-way use permitting and site plan review responsibilities to the BDRS department, in order to implement one-stop permitting for improved customer service. Public Works will maintain inspection services and provide liaison to BDRS for Site Plan Review.</li> </ul>
Site Plan Review: \$122K 1.5 FTE's	Included in above.	<ul style="list-style-type: none"> <li>Included in above.</li> </ul>
Vacation of Right-of-Way and/or Easements: \$88K 1.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Survey Division provides services to Real Estate Management for the vacation process.</li> </ul>

## PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Land Research & Coordination: \$525K 6.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Field plan review and research of lands involved with Public Works projects or maintenance will continue at current level.</li> </ul>
Asset Management: \$337K 3.3 FTE's	Eliminates 3 positions and related expenses (\$388K).	<ul style="list-style-type: none"> <li>Asset inventory and researching schedule will be adversely affected, potentially impacting the quality of life-cycle and condition data needed for maintenance related decisions .</li> <li>The bridge management module implementation and phase one of the major drainage initiative will be complete in FY09 and will not be impacted by the reductions.</li> </ul>
Mowing: \$30K 0.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>This program is solely the chemical edging and trimming provided by the Vegetation Management Division in support of the Mowing program.</li> </ul>
Permitted Facilities & Stormwater Maintenance: \$2.6M 24.1 FTE's	Eliminate 2 positions and related equipment (\$171K).	<ul style="list-style-type: none"> <li>This reduction is part of a reconfiguration of stormwater maintenance functions resulting in greater operational efficiencies. No significant impact to level of service is anticipated.</li> </ul>
Sweeping of Roadways: \$752K 3.0 FTE's	Eliminate 3 positions and related equipment (\$336K). Includes offsetting increase in contractual services of \$172K for a total reduction of \$164K.	<ul style="list-style-type: none"> <li>Street sweeping services on roadways will be reduced to the minimum allowable in the County's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit as follows: <ul style="list-style-type: none"> <li>Sweeping of residential roadways will be reduced from 5.8 cycles to 4 cycles per year.</li> <li>Sweeping of arterial roadways will be reduced from 17 cycles to 12 cycles per year.</li> <li>As a direct result of the decreased cycles of sweeping, increased amounts of spoil material could enter the storm sewer system and may eventually be deposited in major water bodies, affecting the water quality of the receiving water body. However, all permitting requirements would be satisfied.</li> </ul> </li> </ul>
Vegetation Control & Pond Maintenance: \$1.7M 19.0 FTE's	Eliminate 1 position (\$78K).	<ul style="list-style-type: none"> <li>Mechanical maintenance of spray equipment will be consolidated with duties of similar position. No significant impacts on service.</li> </ul>
Program Support Operations: \$74K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>Program support providing coordination and administration for Public Works Operations program areas.</li> </ul>

PUBLIC WORKS - General Fund		
Programs (net of reductions)	Reductions	Impact
Mosquito Control: \$3.0M 26.0 FTE's	No reduction proposed.	● Mosquito Control provides protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habits, and public education, for all of Pinellas County, including municipalities.
Administration: \$483K 4.5 FTE's	No reduction proposed.	● Provide leadership, coordination, and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.
<b>TOTAL \$15.4M 163 FTE's</b>	<b>TOTAL \$5.6M 37 FTE's</b>	
* General Fund programs only. Does not include County Transportation Fund.		

## PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Advanced Traffic Management System/ Intelligent Transportation System: \$2.0M 11.2 FTE's	Reduction in communication services by eliminating direct communications to signalized intersections that do not need to be coordinated with adjacent signals (\$381K), and the reduction in program associated expenditures such as overtime, operating supplies, software maintenance, operating expenses, and capital outlay. Funding is from Ninth Cent fuel tax and grants.	<p>Reductions may adversely impact the level of service for:</p> <ul style="list-style-type: none"> <li>• Review and response to signal timing complaints from citizens for isolated (non-coordinated) signal locations.</li> <li>• Traffic Control Center coverage during non-peak periods.</li> <li>• On-line availability of older MTCS control system, due to reduction in software maintenance.</li> <li>• On-hand spare equipment for ITS devices in the field will be reduced, possibly leading to degraded system operation.</li> </ul>
Traffic Studies, Investigations, and Safety Engineering: \$537K 5.3 FTE's	Miscellaneous reductions in the Traffic Studies, Investigation, and Safety Engineering program (\$6K).	<ul style="list-style-type: none"> <li>• Reductions are minor and the program will only be minimally affected.</li> </ul>
	Reorganize Traffic Engineering and Traffic Management into a division of Public Works Operations. Eliminates 1 position (\$177K).	<ul style="list-style-type: none"> <li>• May impact level of coordination with other agencies.</li> </ul>
Roadway Landscaping & Beautification: \$411K 1.0 FTE's	Reduce program to maintenance of existing locations only. Eliminate 1 position (\$86K), contract services (\$180K), overtime (\$5K), and operating expenses (\$13K). Total reduction of \$284K.	<ul style="list-style-type: none"> <li>• Program will be reduced to maintenance of existing installations only; no new installations. Dead plants will be removed and not replaced. The maintenance portion of the program will be reduced as follows:</li> <li>• Maintenance cycles for existing installations will be reduced from 15 cycles to 12 cycles annually.</li> <li>• Contingency for unexpected maintenance needs will be reduced.</li> </ul>
Residential Traffic Management: \$188K 0.8 FTE's	Eliminates 2 positions and associated equipment (\$117K).	<ul style="list-style-type: none"> <li>• Reduction of new Residential Traffic Management (RTM) installations from seven neighborhoods per year to two. Staff received 60 RTM requests in 2008. Additional reliance on neighborhood representatives to perform consensus building on RTM issues due to elimination of Connection Centers.</li> </ul>
Street Lighting: \$97K 1.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Program will continue at current level; 13 requests were received in 2008. Additional reliance on neighborhood representatives to coordinate petition process, due to elimination of Connection Centers.</li> </ul>
Traffic Signals: \$3.7M 18.0 FTE's	As a result of the completion of LED light replacements and UPS installation programs the traffic signals program can reduce overtime (\$60K), contract services (\$123K), materials (\$170K), operating expenses (\$27K), and capital outlay equipment (\$20K). Total reduction of \$400K.	<ul style="list-style-type: none"> <li>• The LED replacement and UPS installations will the frequency of emergency calls for signal repair. Staff for after-hours emergency calls will be reduced from two technicians to one technician for routine conditions.</li> </ul>

## PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Traffic Signs & Pavement Markings: \$1.9M 14.0 FTE's	Eliminate 3 positions (\$150K). Reduction in program support to include sign and marking materials (\$202K), contract services for thermoplastic marking maintenance (\$80K), operating expenses (\$82K), and capital outlay equipment (\$24K). Total reduction of \$538K.	<ul style="list-style-type: none"> <li>• Reduction of operating supplies will result in a reduced inventory supply available for day-to day operations. Less capacity to accommodate post-storm recovery operations requiring sign fabrication and installation.</li> <li>• Sign making and installation services for other County departments and agencies will be eliminated.</li> <li>• Maintenance cycles for striping is being increased by greater use of thermoplastic material instead of paint. Paint lasts up to one year; thermoplastic remains effective for up to 5 years.</li> <li>• Maintenance cycles for sign replacement can be lengthened as our standard sign material has a design life of 12 years, compared to 7 years for previous material.</li> </ul>
Road Maintenance \$1.4M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• The current level of service for pavement / pothole repair will be maintained in light of the reductions within the CIP.</li> </ul>
Bridge Maintenance: \$1.5M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• The Current Level of Service for routine Preventative Maintenance for bridges is 2 times a year on Fixed Structures and 9 times a year on Movable Bridges. The activities include maintenance and repair of fenders, deck, guardrail, painting, spall repair, sealing, expansion joints, etc as well as electrical and mechanical repairs. This program also includes the contracted service for bridge tenders on the Bascules.</li> </ul>
Concrete, Drainage Structures, and Pipe Maintenance: \$5.7M 41.0 FTE's	Reduction of in-house force for activities including sidewalk repairs, drainage structure repairs, pipes, etc. (\$180K). Eliminates 9 positions. An offsetting contract for similar services will be entered into with an estimated cost of \$ 147K. Equipment costs of \$33K will offset remaining savings. Core unit will remain in-house to respond to immediate needs.	<ul style="list-style-type: none"> <li>• This program will be restructured into a countywide program with a more focused approach to concrete repair and maintenance.</li> <li>• Elimination of in-house staff and equipment in support of poured-in-place concrete for sidewalks, drainage structures, and pipe maintenance will be replaced by contract services, at a competitive rate.</li> <li>• A core unit will remain to respond to immediate concrete repair and maintenance needs.</li> <li>• Personnel available to respond during major emergency events, such as storms, will be significantly reduced.</li> </ul>
Mowing: \$2.1M 19.7 FTE's	Eliminate 1 position and realize efficiencies in in-house mowing (\$63K). Reduction in contractual mowing from 13 to 11 cycles on arterial roadways (\$36K). Total reduction of \$100K.	<ul style="list-style-type: none"> <li>• Consolidation of in-house mowing operations as a countywide operation rather than geographic based.</li> <li>• Mowing cycles on arterial roadway corridors by contract services will be reduced from 13 cycles to 11 cycles annually, increasing the time between cuts during the winter.</li> </ul>

## PUBLIC WORKS - County Transportation Trust Fund 0201

Programs (net of reductions)	Reductions	Impact
Response & Repair Maintenance: \$779K 10.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>The Current Level of Service is to provide a response to citizens within 48 hours, and provide for timely dead animal pickup, debris, trash, litter removal and Adopt a Pond, spill clean up, right of way clean up, graffiti removal, inspection and assessment of drainage inlets and pipes for NPDES, and small equipment maintenance. The current level of service will continue to be provided.</li> </ul>
Tree Maintenance: \$1.8M 20.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>The current Level of Service is a 7 year trimming cycle and tree removal as needed for safety reasons. This program also includes spot tree trimming for sight obstructions.</li> </ul>
Permitted Facilities & Stormwater Maintenance: \$172K 2.9 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>The current Level of Service includes NPDES compliance, environmental permit compliance including Contracted Services, two cycles of Maintenance and Inspection per Permitted Facility (both above and below ground) per year, minor rehabilitation to restore compliance, and pipe cleaning.</li> </ul>
Ditch & Drainage Maintenance: \$1.9M 16.0 FTE's	Consolidation of operations and restructuring of staff results in the elimination of 2 positions (\$97K) with offsetting increase in operating expenses of \$26K. Total reduction of \$71K.	<ul style="list-style-type: none"> <li>This program will be restructured into a countywide program with a more focused approach to mechanical ditch cleaning.</li> </ul>
Program Support Operations: \$2.2M 21.0 FTE's	Consolidation of administrative resources that eliminates 6 positions (\$521K) with offsetting increase for after-hours answering service (-\$9K). Total reduction of \$512K.	<ul style="list-style-type: none"> <li>Consolidation of services and reduced supervisory positions will improve efficiencies of operation. Reduction of administrative staff will: <ul style="list-style-type: none"> <li>Result in increased response time for citizen inquiries and response to County Administrator Tracking System (CATS) action items.</li> <li>An after-hours answering service will replace in-house staff.</li> <li>Other staff duties will be assigned to others.</li> </ul> </li> <li>Transfer facility maintenance responsibilities to Real Estate Management Department.</li> </ul>
Facility Maintenance - Transportation: \$0K 0.0 FTE's	Consolidate facility maintenance under one department by transferring Public Works Operations Facility Maintenance program to Real Estate Management Department (\$815K). Includes 4 positions, operating expenses, utilities, and capital outlay for building improvements.	

**TOTAL \$26.3M 208 FTE's**

**TOTAL \$3.7M 29 FTE's**

\* County Transportation Fund programs only. Does not include General Fund.

**PURCHASING - General Fund**

<b>Programs (net of reductions)</b>	<b>Reductions</b>	<b>Impact</b>
Purchasing/Procurement: \$1.1M 13.5 FTE's	Eliminate 3 positions (\$181K) along with other related operating expenses (\$38K).	<ul style="list-style-type: none"><li>• The resizing of county government is projected to result in a slight reduction in procurement activity providing an opportunity to reassign work to remaining positions. The department will continue to process quotes in three days and formal bids in 31 days.</li><li>• A third party vendor (Demand Star) will be engaged at no cost to the County to post bids and bid addenda to the Internet. Many jurisdictions have moved to this model as an alternative to in-house vendor notification. Demand Star does impose a nominal registration fee for vendors to participate, but vendor acceptance is high.</li></ul>
Purchasing Card: \$52K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• Continue to manage the BCC Purchasing card program, monitoring over 28,000 transactions per year.</li><li>• The Purchasing Card program results in savings of over \$1.3 million dollars per year. Savings are based on use of the purchasing card in lieu of purchase orders.</li></ul>
Small Business Enterprise: \$36K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• Purchasing will continue to assist Economic Development in the implementation and oversight of the SBE program.</li><li>• The SBE program currently includes over 200 participating vendors issuing purchase orders in excess of \$600k annually.</li></ul>
Pre-qualification of Construction Contractors: \$26K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"><li>• Maintain current process of managing pre-qualification of contractors for construction contracts.</li><li>• Currently over 200 contractors participate in this program for contracts valued over \$100k on an annual basis.</li></ul>
<b>TOTAL \$1.3M 15 FTE's</b>	<b>TOTAL \$219K 3 FTE's</b>	

## REAL ESTATE MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Facility Operations & Maintenance: \$24.2M, 89.1 FTE's	Reduce facility operations to minimum level to efficiently support current and future assets. Eliminates 25 positions (22%) and related expenses (\$1.5M). Adds \$250K of funding for support of new facilities.	<ul style="list-style-type: none"> <li>• The resized organization will provide basic preventive and corrective maintenance to existing facilities and additional facilities not previously the responsibility of REM (Gulf Coast Museum of Art, new Public Works Campus and Highway building assets) for a total of 3.4 million sq. ft. of owned space.</li> <li>• Requests for service will be triaged; non-critical facility issues will not be responded to immediately, rather in 48 - 72 hours.</li> <li>• Outside contractors and funding will be required to perform customer requested construction and/or renovation projects.</li> </ul>
Lease Management and Real Property: \$5.1M, 12.9 FTE's	Gain efficiencies by merging Real Property and Lease Management functions, reflect probable lease adjustments, and contract out large scale right-of-way acquisitions activities. Eliminates 6 positions and related expenses (\$857K).	<ul style="list-style-type: none"> <li>• Customer support to the Public with regards to applications to release or vacate property rights will be reduced to statutory support levels. Absent a high level of support from staff, applicants may need to seek private professional service assistance.</li> </ul>
Facility Planning (Maintenance Planning, Project Management, Space Planning): \$1.4M, 7.9 FTE's	<p>Use new Penny for Pinellas allocation instead of General Fund for repair and renovation projects in the CIP (\$2M).</p> <p>Eliminate 2 positions and related expenses by the end of FY10 (\$100K); Reduce budget for tenant improvements, capital outlay, and inventory (\$326K)</p>	<ul style="list-style-type: none"> <li>• If the amount allocated in the upcoming Penny is not made available, increased deferred maintenance will result in higher costs and reduced scheduling flexibility when buildings, systems or components fail.</li> <li>• The organization is limited to rudimentary space planning, and minimal improvements to any new leased space. Utility service rate increases will likely outstrip future cost savings realized through conservation and efficiency efforts.</li> </ul>
Building Design & Construction: \$607K 5.7 FTE's	Eliminate 2 positions and associated expenses (\$219K).	<ul style="list-style-type: none"> <li>• Sized to manage current and future anticipated design and construction activities.</li> </ul>
Administration: \$611K 6.9 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Provides timely, efficient centralized managerial direction and administrative services to the department.</li> </ul>
<b>TOTAL \$32.0M 122.5 FTE's</b> * General Fund programs only.	<b>TOTAL \$4.8M 35 FTE's</b>	



## RISK MANAGEMENT - Risk Financing Fund 0605

Programs (net of reductions)	Reductions	Impact
Employee Safety: \$810K 8.75 FTE's	Eliminate 3 positions and related expenses (\$228K).	<ul style="list-style-type: none"> <li>• No impact due to reduced workload associated with the overall reduction in the County workforce since FY08. Safety will rely more heavily on-line training and webinars to provide required training opportunities to client departments and agencies.</li> </ul>
Liability Claims: \$200K 2.0 FTE's	Eliminate 2 positions and related expenses (\$156K).	<ul style="list-style-type: none"> <li>• No impact due to the Sheriff taking over their liability claims along with a reduction in the overall County workforce.</li> </ul>
Protecting County Assets: \$91K 1.0 FTE's	Eliminate 1 position and related expenses (\$85K).	<ul style="list-style-type: none"> <li>• Maintains service level of protecting County assets and transferring risk through various risk management programs such as insurance and reducing County risk through contract reviews.</li> </ul>
Citizen Safety: \$29K 0.25 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Maintains service level of monitoring Risk during disasters in the Emergency Operations Center and maintaining updated procedures for those situations.</li> </ul>
Administration \$181K 2.0 FTE's	Eliminate 1 position and related expenses (\$56K).	<ul style="list-style-type: none"> <li>• No impact due to reduced workload associated with the overall reduction in County workforce since FY08. The continuing automation and outsourcing of functions (i.e. Worker's Comp claims check writing) has enabled reductions in the administrative area.</li> </ul>
<b>TOTAL \$1.3M 14 FTE's</b>	<b>TOTAL \$525K 7 FTE's</b>	
* Only the administrative cost center. Does not include amounts for funding Workers Comp, Insurance Premiums, and General Liability claims.		
Employee Safety: \$5.7M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Funding to pay Workers Comp claims as required by statute.</li> </ul>
Liability Claims: \$2.2M 0.0 FTE's	Reduce liability claims estimate (\$400K).	<ul style="list-style-type: none"> <li>• Funding to pay for all General Liability claims against the County.</li> </ul>
Protecting County Assets: \$6.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> <li>• Funding to pay various types of insurance premiums for the County.</li> </ul>
<b>TOTAL \$14.3M 0.0 FTE's</b>	<b>TOTAL \$400K 0 FTE's</b>	

## TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240

Programs (net of reductions)	Reductions	Impact
Direct Sales \$3.6M 19.0 FTE's	Eliminate Canadian Direct Sales contract (\$252K). Responsibility for marketing in Canada shifted to Direct Sales. Reduction of Central Europe direct sales contract (\$34K) and UK and Scandinavian direct sales contract (\$32K).	<ul style="list-style-type: none"> <li>• The direct sales activities are a combination of contracted and county staff selling the destination to travel agents, tour operators, media and consumers, this exposure leads to heads in beds.</li> <li>• Pinellas county attracts over 5 million overnight visitors each year and the economic impact exceeds 6 billion dollars.</li> <li>• Canadian office closure impact will be minimal, as activities will be coordinated by the US office and internet marketing will replace some of the travel agent and tour operator activities.</li> <li>• In order to promote the area and attract more business to the Pinellas County destination the CVB has a physical presense in Central Europe and UK. These contracts will not be affected and offices will remain open as exchange rates are much more favorable than in past years.</li> <li>• The benefit of direct sales to the industry is that the</li> </ul>
	Consolidate Convention Services Department into Meeting & Convention Services Department. Results in reduction of one Convention Services Manager position (\$100K) and additional program costs (\$65K). Currently we book 175+ conventions/meetings per year.	<ul style="list-style-type: none"> <li>• This department assists meetings and conventions that are booked in Pinellas County with over 2,000 conferences and conventions ranging in size from 10 to 750 delegates booked per year.</li> <li>• Provides maps and brochures and volunteer services for registration etc. for meeting and convention events.</li> <li>• Minor impact, as some activities have already been streamlined and restructured.</li> <li>• Meetings and Conventions staff will encumber some additional responsibilities, and we will refine operational goals to attract and retain convention business.</li> </ul>
	Reduce travel and registrations (\$136K).	Minimal, all non essential travel will be revaluated and eliminated, as necessary.

## TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240

Programs (net of reductions)	Reductions	Impact
Public Relations \$755K 4.0 FTE's	Reduction of expenditure by shifting from single agency representation to per-project representation (\$80K).	<ul style="list-style-type: none"> <li>• The public relations department works with travel media including Southern Living, the New York Times and the British Broadcasting Corporation to garner editorial coverage highlighting the destination. <ul style="list-style-type: none"> <li>• This is done through editorial outreach as well as hosting writers, film crews, photographers and news agencies.</li> </ul> </li> <li>• Some impact will be noticed in the fact that we will not have full time representation in New York City.</li> <li>• This will result in leveraging resources by doing public relations on a per project basis with specific measurables tracked and documented to maximize results.</li> </ul>
Marketing & Advertising: \$9.6M 3.0 FTE's	Reduce all promotional contracts (\$880K) - includes one-time Super Bowl contract for \$500K. Reduce travel and selected advertising overhead (\$360K).	<ul style="list-style-type: none"> <li>• These marketing and advertising programs and grants have been added to the marketing of the destination over the years as bed tax revenues grew – allowing niche marketing.</li> <li>• Many of these programs enhance the visitors experience and promote diversity of the destination.</li> <li>• Reduce promotional contracts to \$600K for St. Pete Grand Prix, St. Pete Bowl, Outback Bowl, Ironman, Tampa Bay Rays, and Transitions PGA Championship.</li> </ul>
	Eliminate Special Event Grants program (\$518K), including 1 position (\$91K)	<ul style="list-style-type: none"> <li>• Will reduce our ability for 14 or more events to advertise outside the local area.</li> <li>• This will impact attendance leading to decreases in the operations budgets, therefore jeopardizing the future of some events like Oktoberfest and Oldsmar Days which usually draws between 5,000 to 8,000 out of town visitors.</li> </ul>
	Reduce Cultural Marketing Grants program by \$400K leaving \$350K remaining in the program.	<ul style="list-style-type: none"> <li>• Will reduce grant awards by 53% and impact 13 cultural organizations by decreasing their ability to market outside the area and decreasing operational support for special programs, such as the Dali, Freud &amp; Surrealism Exhibition, or Clearwater Jazz Festival.</li> <li>• These events serve a critical niche market and capture tourism dollars.</li> </ul>
	Reduce advertising agency contract expenditures (\$835K).	<ul style="list-style-type: none"> <li>• Expenditures for advertising activities through ad agency contract will be reduced by approximately 10% to accommodate alternate marketing opportunities.</li> </ul>

**TOURIST DEVELOPMENT COUNCIL - Tourist Development Fund 0240**

Programs (net of reductions)	Reductions	Impact
	Reduce Chambers of Commerce marketing support by 20% (\$24K).	<ul style="list-style-type: none"><li>• The CVB provides funds to 11 chambers within Pinellas County.</li><li>• Some impact on each chamber's budget which could effect welcome center customer service activities, and business.</li></ul>
Administration, Coordination, Outreach, and Quality \$1.7M 7.0 FTE's	Reduce certain administrative non-essential activities, budgets and travel. Eliminate 2 positions (\$151K) and additional administrative and travel costs (\$277K).	<ul style="list-style-type: none"><li>• Large impact on day to day operations and activities.</li><li>• With no Operations Manager, the administrative staff and executive staff will have to cover responsibilities thus increasing already heavy workloads.</li><li>• County functions like contracts, Human Resources, Finance and Administrative issues (agenda preparation for the Board of County Commissioners) (BCC) will have to be absorbed by current staff.</li></ul>
<b>TOTAL \$15.7M 33 FTE's</b>	<b>TOTAL \$4.2M 4 FTE's</b>	
* Does not include Transfers, Debt Service, and Reserves		

## UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
<b>WATER SYSTEM (\$103.4M 242 FTE's)</b>	<b>Total: \$3.2M 23 FTE's</b>	
Tampa Bay Water \$48.98M	No reduction proposed.	<ul style="list-style-type: none"> <li>Continue the purchase of water supplies from Tampa Bay Water. Unit cost of water from Tampa Bay Water to increase by 6.8%. Maintain current service level for supply based on customer demands.</li> </ul>
Treatment \$10.8M 72 FTE's	Reductions totaling \$1.1M. Eliminate 7 positions (\$505K), general consulting (\$60K), contract services (\$300K), operating supplies (\$70K), repair & maintenance (\$65K), postage (\$40K), miscellaneous supplies (\$70K)	<ul style="list-style-type: none"> <li>Reduction in water quality sampling and monitoring for retail customers including elimination of after hours standby response. After hours responses will only be made in extreme emergencies, and these situations will be monitored to determine the impact of this change. Reduction in statistical analysis for regulatory quality assurance program. Periodic review will be necessary to avoid large problems. Reduction in non-core service water quality sampling and monitoring for wholesale customers.</li> </ul>
Customer Service \$3.75M 45 FTE's	Reductions totaling \$200K. Eliminate 3 positions and 3 positions were transferred to another cost center (\$195K), contract services (\$1K), repair & maintenance (\$3K), office supplies (\$1K)	<ul style="list-style-type: none"> <li>Estimated increase in the percentage of customer call wait times that are greater than the industry standard of two minutes from 34% to over 42%. This impact is expected to be greater due to a higher call volume anticipated with the implementation of conservation rates. Also, the percentage of abandoned calls is expected to increase from 13% to 17%. Impact to meter reading operations and hand delivery of notifications to customers. Reduction in staff training related to the new SAP Customer Information System.</li> </ul>
Distribution \$8.4M 85 FTE's	North Area, South Area, and Technical Services reductions totaling \$921K. Eliminate 5 positions (\$400K), contract services (\$300K), operating supplies (\$191K), and repair & maintenance (\$30K).	<ul style="list-style-type: none"> <li>Elimination of the non-mandatory SWFWMD special metering program to collect statistical data for reclaimed water. Reduction in the number of after hour reclaimed water connection inspections. Increased cycle times for the valve and hydrant inspection programs resulting in a greater risk of asset failure during a water main break or a fire, respectively.</li> </ul>
Intergovernmental Service Charges \$5.89M	No reduction proposed.	<ul style="list-style-type: none"> <li>Support provided by other County departments based service needs. Impact to service level determined by supporting departments.</li> </ul>
Utilities Administration/ Business Support \$2.9M 10 FTE's	Administration, Finance and Business Support reductions totaling \$692K. Eliminate 4 positions and transfer of 2 positions (\$340K), repair & maintenance (\$30K), books, publications, subscriptions & vendor training (\$50K), consulting services (\$222K), rentals & leases (\$50K) for final payment for radio tower agreement	<ul style="list-style-type: none"> <li>Reduction in overall soft skills training for Utilities staff. Postponement of the Maximo upgrade resulting in a delay of strategic management activities, which includes delaying improvements to data capture, statistical analysis, trending, and performance measurements.</li> </ul>

**UTILITIES - Utilities Service Fund 0560**

Programs (net of reductions)	Reductions	Impact
Capital Outlay/ Equipment \$0.7M	No reduction proposed.	• Purchase of new and replacement vehicles and equipment will continue based on the current guidelines.
Capital Improvement Projects/ Utilities Engineering Services \$17M 30 FTE's	Utilities Engineering reductions totaling \$291K. Eliminate 4 positions (\$250K), general consulting (\$20K), operating supplies, (\$15K), and miscellaneous items (\$6K).	• Reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd construction projects. Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.
Grants and Aids \$5M	No reduction proposed.	• Maintain current level of funding to support capital construction of reclaimed water systems within water service area.

**SEWER SYSTEM (\$64.5M 232 FTE's)****Total: \$4.6M 22 FTE's**

Treatment \$22.9M 101 FTE's	W. E. Dunn Water Reclamation Facility, South Cross Water Reclamation Facility, Project Management & Monitoring, Customer Services and supporting sections reductions totaling \$2.1M. Eliminate 7 positions (\$590K), contract services (\$450K), repair & maintenance (\$832K), general power (\$156K), chemicals (\$62K).	• Postponement of major maintenance items at both WRFs, which results in a diminished level of redundancy. Reduction in non-critical routine maintenance efforts at SCB. Reduction in statistical analysis and performance trending for regulatory quality assurance, which may result in the inability of staff to recognize issues before they become problematic. Reduced intensity in disaster management planning and training effort.
Customer Service \$2.3M 32 FTE's	Reductions totaling \$276K. Eliminate 2 positions and 3 positions were transferred to another cost center (\$250K), contract services (\$3K), repair & maintenance (\$10K), office supplies (\$2K), books, publications & subscriptions (\$1K) and miscellaneous items (\$10K)	• Estimated increase in the percentage of customer call wait times that are greater than the industry standard of two minutes from 34% to over 42%. This impact is expected to be greater due to a higher call volume anticipated with the implementation of conservation rates. Also, the percentage of abandoned calls is expected to increase from 13% to 17%. Impact to meter reading operations and hand delivery of notifications to customers. Reduction in staff training related to the new SAP Customer Information System.

## UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
Collection \$6.4M 62 FTE's	North Area and South Area GMD reductions totaling \$809K. Eliminate 5 positions (\$220K) and maintenance of lines.	<ul style="list-style-type: none"> <li>The clean-out installation program identified as Recommendation #16 in the EPA CMOM Report has been put on hold for next year. Cycle times for wastewater pipe cleaned and televised each year will extend beyond the 6 year plan developed to address Recommendation #11 in the EPA CMOM Report resulting in a greater risk of Inflow &amp; Infiltration (I/I) into the wastewater collection system. Cycle times for routine inspection and maintenance of infrastructure will extend beyond Best Management Practices (BMP) and will result in a greater risk for Sanitary Sewer Overflows (SSO).</li> </ul>
Intergovernmental Service Charges \$4.0M	No reduction proposed.	<ul style="list-style-type: none"> <li>Support provided by other County departments based service needs. Impact to service level determined by supporting departments.</li> </ul>
Utilities Administration / Business Support \$1.9M 10 FTE's	Administration, Finance and Business Support reductions totaling \$1.1M. Eliminate 3 positions and transfer of 2 positions (\$360K), repair & maintenance (\$3K), books, publications, subscriptions & vendor training (\$30K), printing & binding (\$10K), consulting services (\$245K), rentals & leases (\$450) for final payment for radio tower agreement	<ul style="list-style-type: none"> <li>Reduction in overall soft skills training for Utilities staff. Postponement of the Maximo upgrade resulting in a delay of strategic management activities, which includes delaying improvements to data capture, statistical analysis, trending, and performance measurements.</li> </ul>
Capital Outlay/ Equipment \$0.8M	No reduction proposed.	<ul style="list-style-type: none"> <li>Purchase of new and replacement vehicles and equipment will continue based on the current guidelines.</li> </ul>
Capital Improvement Projects/ Utilities Engineering Services \$26.2M 27 FTE's	Utilities Engineering reductions totaling \$360K. Eliminate 5 positions (\$300K), general consulting (\$30K), operating supplies, (\$20K), and miscellaneous items (\$10K).	<ul style="list-style-type: none"> <li>Reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd construction projects. Reduction in project management staff, which will require strategic assistance from consultants to assist with timely delivery of projects.</li> </ul>

# FY10 BUDGET SUMMARY OF PROGRAM IMPROVEMENTS

Department	Program Change	FY10 Budget
<b>NON-RECURRING IMPROVEMENTS</b>		
General Government	Facility Energy & Conservation Projects	1,390,000
General Government	Homeless Initiatives	1,000,000
Business Technology Services	Clerk of the Court Paperless Initiative	300,000
Business Technology Services	Capital Improvement Program	1,500,000
Business Technology Services	Metro Ethernet	150,000
Business Technology Services	Justice Court Case Management System (CCMS) Project	2,731,100
Business Technology Services	Future Costs for Oracle Project Unified Solution (OPUS) & Justice CCMS Projects	7,650,000
<b>TOTAL</b>		<b>14,721,100</b>
<b>RECURRING IMPROVEMENTS</b>		
Utilities - Solid Waste	Curbside Recycling Program	25,244,160
Utilities - Solid Waste	Beach Recycling Program	392,000
Utilities - Solid Waste	Litter Program	685,080
<b>TOTAL</b>		<b>26,321,240</b>





# Capital Improvement Program Summary of Changes

Exhibit E

Priority Score	PID #	Project	2009 Recommended Allocation	Previous Allocation	Difference	Notes/Comments
(Funded in Whole or in Part in Proposed Six Year Work Program)						
27	1618	118th Ave. Expressway	\$70,000,000	\$70,000,000	\$0	
27	1843	Community Buildings Emergency Shelter Program	\$7,500,000	\$10,000,000	(\$2,500,000)	Reduced based on estimates of feasible projects
26	1146	54th Ave North at 28th Street North	\$1,400,000	\$1,400,000	\$0	
26	920588	Bryan Dairy Road - Starkey to 72nd St	\$10,140,000	\$10,140,000	\$0	
26	922147	Intersection Improvements	\$33,500,000	\$44,500,000	(\$11,000,000)	Reflects minimum capital requirements
26	920522	Keystone Rd - US 19 to East Lake Road	\$60,000,000	\$60,000,000	\$0	
25	1646	Bridge Rehabilitation Program A. Dunedin Causeway Bridge Repairs (\$3.5M) B. LaPlaza Bridge Over Bear Creek (\$2.2M)	\$50,000,000	\$50,000,000	\$0	
24	1820	Antilles & Oakhurst Drainage	\$2,200,000	\$2,200,000	\$0	
24	922333	Bee Branch Channel Improvements PH 1B	\$1,191,000	\$1,191,000	\$0	
24	922333	Bee Branch Channel Improvements PH 2	\$1,191,000	\$1,191,000	\$0	
24	922333	Bee Branch Channel Improvements PH 3	\$200,000	\$200,000	\$0	
24	1821	Cross Bayou Channel 2 - Rena Drive	\$950,000	\$950,000	\$0	
24	1124	Curlew Creek Channel A improvements	\$5,075,000	\$5,075,000	\$0	
24	1628	Lealman Area Drainage Improvements	\$560,000	\$560,000	\$0	
24	864	Park Street - Tyrone Blvd to 84th Lane	\$25,000,000	\$25,000,000	\$0	
24	921773	Environmental Permit Monitoring	\$1,000,000	\$1,000,000	\$0	
24	1823	Pinellas Trail/54th Ave Drainage	\$1,675,000	\$1,675,000	\$0	
24	722	Public Safety Radio & Data System	\$14,500,000	\$14,500,000	\$0	
24	921105	Railroad Crossing Improvement Projects	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
24	921544	Road Resurfacing & Rehab Program	\$66,000,000	\$66,000,000	\$0	
24	865	Starkey Road - 84th Lane to Bryan Dairy	\$22,000,000	\$22,000,000	\$0	
24	1631	Tarpon Woods Drainage Improvements	\$1,150,000	\$1,150,000	\$0	
24	1615	The Glades Drainage Improvements	\$1,260,000	\$1,260,000	\$0	
23	922306	Bear Creek Channel Improvements Phase 2	\$1,859,000	\$1,859,000	\$0	
23	922306	Bear Creek Dredging	\$500,000	\$500,000	\$0	
23	1096	General Sidewalk & ADA Program	\$10,000,000	\$10,000,000	\$0	
23	1633	Government Buildings Rehab & Renovate Projects	\$30,000,000	\$40,000,000	(\$10,000,000)	Reflects minimum capital requirements
22	1477	Public Works Hurricane Emergency Responders Building	\$34,000,000	\$34,000,000	\$0	

# Capital Improvement Program Summary of Changes

Exhibit E

Priority Score	PID #	Project	2009 Recommended Allocation	Previous Allocation	Difference	Notes/Comments
21	1635	Public Safety Facilities & Central Communications Cente	\$70,000,000	\$70,000,000	\$0	
20	712	East Lake Fire Department Equipment	\$2,250,000	\$3,000,000	(\$750,000)	Proportionate reduction in revenue
20	1636	Jail Expansion & Court Improvements Phase 1	\$119,000,000	\$119,000,000	\$0	
		A. St. Petersburg Judicial Tower Renovation (\$7M)				
		B. Sheriff Tech Building 1.2.3 Renovations (\$3M)				
		C. Jail First Phase Improvements (\$109M)				
20	712	Palm Harbor Fire Department Equipment	\$2,250,000	\$3,000,000	(\$750,000)	Proportionate reduction in revenue
20	921321	Road Underdrains Installation	\$5,500,000	\$7,500,000	(\$2,000,000)	Reflects minimum capital requirements
19	921707	Countywide Parks Infrastructure Improvements	\$22,000,000	\$29,000,000	(\$7,000,000)	Reflects minimum capital requirements
		A. Parks Roads & Parking Areas				
		B. Parks Sidewalk Replacement				
		C. Parks Boat Dock Facilities Upgrades				
		D. Parks Facilities Roof Improvements				
		E. Parks Playground Replacement				
		F. Parks Utility Infrastructure Rehabilitation				
		G. Parks Restroom Facilities Replacement				
19	921706	Ft. DeSoto Park Various Projects	\$5,000,000	\$7,500,000	(\$2,500,000)	Reflects minimum capital requirements
19	1817	Howard Park Projects	\$5,000,000	\$7,500,000	(\$2,500,000)	Reflects minimum capital requirements
19	922499	Pinellas Trail Rehabilitation	\$3,000,000	\$3,000,000	\$0	
18	845	Alligator Lake Habitat Restoration	\$150,000	\$150,000	\$0	
18	625	Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$0	
17	1853	Affordable Housing Land Assembly	\$15,000,000	\$30,000,000	(\$15,000,000)	Reduced land values/availability
17	922025	Lake Seminole Sediment Removal	\$8,000,000	\$8,000,000	\$0	
17	921811	Lake Tarpon Water Quality Area 23	\$350,000	\$350,000	\$0	
17	921812	Lake Tarpon Water Quality Area 6	\$45,000	\$45,000	\$0	
17	922027	Lake Tarpon Water Quality Area 63	\$215,000	\$215,000	\$0	
17	938	Mobbly Bay Habitat Restoration	\$89,000	\$89,000	\$0	
17	656	Environmental Habitat Restoration/Enhancement	\$2,400,000	\$2,400,000	\$0	
		A. Mariner's Point Restoration			\$0	
		B. Shell Key Coastal Restoration			\$0	
		C. South County Exotic Vegetation Removal			\$0	
		D. Travatine Restoration			\$0	

# Capital Improvement Program Summary of Changes

Exhibit E

Priority Score	PID #	Project	2009 Recommended Allocation	Previous Allocation	Difference	Notes/Comments
		E. Weedon Island Salt Marsh Restoration			\$0	
		F. Invasive Species Removal			\$0	
16	875	Gulf Boulevard Streetscaping Improvements	\$26,250,000	\$35,000,000	(\$8,750,000)	Proportionate reduction in revenue
16	1824	Palm Harbor Community Activity Center Renovation	\$2,000,000	\$2,000,000	\$0	
16	1825	Palm Harbor Athletic Field Lighting	\$1,000,000	\$1,000,000	\$0	
16	922499	Pinellas/Progress Energy Trail Expansion	\$6,000,000	\$8,000,000	(\$2,000,000)	Proportionate reduction in revenue

## (Funding Estimated to be Available Beyond FY15)

23	922276	62nd Ave North Improvements	\$15,000,000	\$15,000,000	\$0	
23	922265	Haines Road - US19 to I-275	\$8,000,000	\$8,000,000	\$0	
22	921321	Stormwater Conveyance System Rehabilitation	\$24,000,000	\$24,000,000	\$0	Future projects to be determined
22	1647	Traffic Signal Mast Arms Program - MSTU	\$4,000,000	\$4,000,000	\$0	
20	1636	Jail Expansion & Court Improvements Phase 2	\$106,000,000	\$106,000,000	\$0	Future projects to be determined
19	1632	Creek Erosion Control Program	\$8,000,000	\$8,000,000	\$0	
19	654	Drainage Channel Dredging Program	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
19	1629	Drainage Pond Compliance Program	\$3,750,000	\$5,000,000	(\$1,250,000)	Reflects minimum capital requirements
19	1859	Regional Stormwater Quality Projects	\$5,500,000	\$5,500,000	\$0	
		A. Watershed Planning for TMDL Compliance (\$.5M)				
16	1070	Brooker Creek Preserve Projects	\$1,000,000	\$3,500,000	(\$2,500,000)	Minimum Capital maintenance
16	888	Weedon Island Preserve Projects	\$1,000,000	\$3,500,000	(\$2,500,000)	Minimum Capital maintenance

## (Funding Unavailable - Recommend Deferral)

24	922148	Ulmerton Road - FDOT Support	\$0	\$4,000,000	(\$4,000,000)	FDOT schedule delayed
23	922252	Starkey Road - Bryan Dairy to East Bay Road Widening	\$0	\$35,800,000	(\$35,800,000)	Resurfacing/Rehab Only

# Capital Improvement Program Summary of Changes

Exhibit E

Priority Score	PID #	Project	2009 Recommended Allocation	Previous Allocation	Difference	Notes/Comments
16	1857	Upper Tampa Bay Water Quality Project	\$0	\$10,000,000	(\$10,000,000)	Cost benefit/O&M concerns
16	736	22nd Ave S - 58th St S/34th St S Road Widening	\$0	\$10,000,000	(\$10,000,000)	Resurfacing/Rehab Only
16	868	102nd Ave Corridor Projects	\$0	\$15,000,000	(\$15,000,000)	Cost benefit/Public Concerns
16	655	Belcher Rd - 38th Ave N/54th Ave N Road Extension	\$0	\$9,500,000	(\$9,500,000)	Resources unavailable
16	154	Future Endangered Lands Acquisitions	\$0	\$2,000,000	(\$2,000,000)	O&M cost/low priority
16	1827	Palm Harbor Athletic Field Development	\$0	\$3,000,000	(\$3,000,000)	O&M cost concerns
16	920476	Sunset Pt Road - US19A/Keene Rd Road Widening	\$0	\$15,000,000	(\$15,000,000)	Resurfacing/Rehab Only
15	1121	Botanical Gardens/Extension Center Improvements	\$0	\$7,500,000	(\$7,500,000)	O&M cost/low priority
15	1858	Cross Bayou Watershed Projects	\$0	\$5,000,000	(\$5,000,000)	Cost benefit/No flooding concerns
15		East Lake Community Library	\$0	\$4,175,000	(\$4,175,000)	O&M cost concerns
15		Palm Harbor Library Expansion	\$0	\$5,840,000	(\$5,840,000)	O&M cost concerns
13	1813	Future Community Parks Land Acquisition & Development	\$0	\$4,400,000	(\$4,400,000)	O&M cost/low priority
13	851	Heritage Village Improvements	\$0	\$10,000,000	(\$10,000,000)	O&M cost/low priority
13	1812	Unincorporated Community Center Facilities	\$0	\$4,000,000	(\$4,000,000)	O&M cost/low priority
13	1828	Palm Harbor Multipurpose Ctr & Gym	\$0	\$6,000,000	(\$6,000,000)	O&M cost concerns
13	918	Public Art Program	\$0	\$5,000,000	(\$5,000,000)	Low priority
12	1081	Countywide Beach Accesses Land Acq./Development	\$0	\$15,000,000	(\$15,000,000)	O&M cost/low priority
12	1811	Countywide Boat Ramp/Marina Land Acq./Development	\$0	\$7,500,000	(\$7,500,000)	O&M cost/low priority
11	922029	Roadway Beautification Program	\$0	\$6,000,000	(\$6,000,000)	O&M cost/low priority
0	1648	Park Blvd. Drainage Improvements	\$0	\$2,000,000	(\$2,000,000)	Alternative funding identified
<b>TOTALS:</b>			<b>\$935,100,000</b>	<b>\$1,195,315,000</b>	<b>(\$260,215,000)</b>	

Notes: Totals include approximately \$45M in carryover funds from current 2000-2010 Penny  
All amounts shown are Penny for Pinellas funds requests only. Does not include potential grant funding, or other CIP revenue sources.  
Revised 6-10-09 Pinellas County OMB

FY2010 Through FY2015

			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<b>GOVERNMENTAL PROJECTS</b>									
<b>Function: Culture and Recreation</b>									
<b>Activity: Other Culture &amp; Recreation</b>									
Project:		Fund	Center						
1964	Belleair Bridge Public Art	0401	8790100	80,000	0	0	0	0	80,000
1787	St Pete/Clw Airport Public Art	0401	8790100	48,000	0	0	0	0	48,000
1953	Wall Springs Park Public Art	0401	8790100	27,000	0	0	0	0	27,000
Activity Total for									
Other Culture & Recreation			155,000	0	0	0	0	0	155,000
<b>Activity: Parks &amp; Recreation</b>									
Project:		Fund	Center						
1212	Belleair Cwy Park New Bridge	0401	8720500	457,540	0	0	700,000	0	1,157,540
922156	Boat Dock Facilities Upgrades	0401	8720001	0	229,650	0	418,110	100,000	897,760
632	Parks Exotic Plant Removal	0401	8720001	75,000	50,000	104,800	0	0	229,800
630	Parks Playground Replacement	0401	8720001	0	75,000	200,000	300,000	425,000	1,325,000
922475	Parks Roof Replacements	0401	8720001	0	150,000	150,000	150,000	150,000	750,000
629	Parks Sidewalk Replacements	0401	8720001	0	50,000	50,000	150,000	150,000	750,000
732	Parks Restroom Replacements	0401	8720001	50,000	50,000	150,000	100,000	100,000	550,000
628	Parks Roads/Parking Area Renov.	0401	8720001	0	0	601,190	1,800,000	1,000,000	4,401,190
922473	Parks Walks,Towers,Docks Renov.	0401	8720001	0	0	0	80,000	520,000	600,000
1471	Chesnut Park Boardwalk Replacement	0401	8720001	0	0	0	375,000	0	375,000
921707	Countywide Park Improvements	0401	8720001	100,000	240,000	150,000	150,000	150,000	940,000
1231	Countywide Park Utilities Renewal	0401	8720001	0	395,000	0	2,000,000	900,000	4,295,000
1082	Fort DeSoto Dune Walkovers	0401	8720200	0	0	170,000	170,000	0	510,000
625	Eagle Lake Park Development	0401	8723100	14,000	0	0	0	0	14,000
997	Fort DeSoto Water Circulation	0401	8720200	0	500,000	0	0	0	500,000
623	Fort DeSoto Fort Rehabilitation	0401	8720200	1,285,120	0	0	0	0	1,285,120
922481	Pinellas Trail Resurfacing	0401	8720001	0	1,000,000	0	1,144,110	0	2,144,110
932	Pinellas Trail Overpasses Rehab.	0401	8720001	0	200,000	0	449,840	0	649,840
839	Friendship Trail Bridge	0401	8723400	0	0	0	0	233,420	233,420
921706	Fort DeSoto Road Resurfacing	0401	8720200	100,000	115,000	115,000	115,000	115,000	560,000
1078	Howard Park Facilities Renovation	0401	8720700	0	0	0	500,000	0	500,000
1817	Howard Park Sewer System	0401	8720700	0	0	500,000	0	0	500,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	0	947,500	197,250	0	0	1,144,750
1409	Lake Seminole Park Renovations	0401	8720001	100,000	0	0	0	0	100,000
1456	North County Recreation Fields	0401	8723600	326,880	0	0	0	0	326,880
539	Pop Stansell Park Improvements	0401	8720001	455,130	0	0	0	0	455,130
874	Recreation Grants Project	0401	8723600	100,000	0	0	0	0	100,000
1236	Sutherland Bayou Boat Ramp	0401	8720001	0	0	509,510	0	0	509,510
1638	Taylor Park Seawall Replacement	0401	8720001	0	0	0	500,700	0	500,700
1825	Unincorporated Recreation Fields	0401	8720001	0	0	1,000,000	2,000,000	0	3,000,000
524	Wall Springs Dev. Phase 3	0401	8722300	751,990	0	0	0	0	751,990
840	Wall Springs Dev. McMullen Area	0401	8722300	0	0	0	2,026,150	2,858,000	4,884,150
Activity Total for									
Parks & Recreation			3,815,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	34,940,890
Function Total for Culture and Recreation			3,970,660	4,002,150	3,897,750	11,928,910	7,888,000	3,408,420	35,095,890

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<hr/>										
<b>Function:</b>	<b>Economic Environment</b>									
<b>Activity:</b>	<b>Industry Development</b>									
Project:		Fund	Center							
1060	Star Ctr AHU Replacement Upgrades	0218	4401060	762,170	671,000	1,106,140	470,000	240,000	0	3,249,310
704	Star Ctr Roof Replacement	0218	4401060	134,770	465,000	465,000	0	0	0	1,064,770
1616	Star Ctr Chiller 5 Replacement	0218	4401060	0	400,000	0	0	0	0	400,000
	Activity Total for									
	Industry Development			896,940	1,536,000	1,571,140	470,000	240,000	0	4,714,080
	Function Total for									
	Economic Environment			896,940	1,536,000	1,571,140	470,000	240,000	0	4,714,080
<hr/>										
<b>Function:</b>	<b>General Government Services</b>									
<b>Activity:</b>	<b>Judicial Facilities</b>									
Project:		Fund	Center							
1902	CJC Security System Upgrade	0401	8169800	0	0	0	300,000	2,450,000	0	2,750,000
1299	CJC Roof Replacement	0401	8169800	100,000	1,100,000	0	0	0	0	1,200,000
831	St. Pete Judicial Tower Renovation	0401	8160300	1,000,000	6,000,000	0	0	0	0	7,000,000
	Activity Total for									
	Judicial			1,100,000	7,100,000	0	300,000	2,450,000	0	10,950,000
<hr/>										
<b>Activity:</b>	<b>Other General Government Facilities</b>									
Project:		Fund	Center							
1862	310 Court Garage Elevator Upgrade	0401	8199800	4,900	0	0	0	0	0	4,900
1882	310 Court St-Energy Reduction	0401	8190001	0	0	0	150,000	0	0	150,000
1881	310 Court Window Gasket Rplcmt	0401	8190001	0	0	0	250,000	0	0	250,000
1908	315 Court Curtain Wall Rplcmt	0401	8190001	0	0	0	300,000	3,000,000	0	3,300,000
1489	315 Court Energy Reduction	0401	8190001	0	130,000	658,000	0	0	0	788,000
1490	315 Court Fire Alrm Sys Upgrde	0401	8199800	27,000	208,000	0	0	0	0	235,000
1906	315 Court Parkng Garage Repair	0401	8190001	0	0	0	555,000	0	0	555,000
1880	315 Court St Roof Replacement	0401	8190001	0	0	0	435,000	0	0	435,000
1863	315 Court/400 S Ft H-Emer Generator	0401	8199800	0	0	0	40,000	0	0	40,000
1861	324 S Ft Harr-Replace Air Handlers	0401	8199800	0	0	0	104,000	0	0	104,000
1883	333 Chestnut-Energy Reduction	0401	8190001	0	0	0	0	450,000	0	450,000
1876	400 S Ft Harr Air Handler Rplcmts	0401	8190001	0	0	0	0	70,000	0	70,000
1888	400 S Ft Harr Energy Reduction	0401	8190001	0	0	21,000	210,000	0	0	231,000
1884	440 Court St Energy Reduction	0401	8190001	0	0	0	40,000	0	0	40,000
1294	501 Building Renovation	0401	8199800	823,620	400,000	475,000	0	0	0	1,698,620
1907	509 East Ave HVAC Eval & Rplcmt	0401	8190001	0	0	0	250,000	0	0	250,000
1878	509 East Avenue HVAC Upgrades	0401	8190001	0	0	82,000	0	0	0	82,000
1866	Animal Svcs Kennel Cage Replacement	0401	8199800	0	0	0	0	180,000	0	180,000
1890	Animal Svcs HVAC Upgrades	0401	8190001	118,000	0	0	0	0	0	118,000
1891	Animal Svcs Hot Water Tanks	0401	8190001	70,000	0	0	0	0	0	70,000
1894	Brooker Preserve Reseal Road	0401	8190001	0	0	0	50,000	0	0	50,000
1885	Crim Just Ctr Energy Reduction	0401	8190001	0	80,000	825,000	0	0	0	905,000
1867	Demand Control Vent Installs	0401	8199800	130,000	0	0	0	0	0	130,000

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1633	Govt Fac Renewal & Renovation	0401	8190001	2,730	2,990	0	1,504,500	1,320,000	2,463,000	5,293,220
1887	Med Exam Bldg Energy Reduction	0401	8190001	0	550,000	0	0	0	0	550,000
1892	N Cnty Service Ctr Roof Replacemnt	0401	8190001	650,000	0	0	0	0	0	650,000
1477	PW Emergency Responders Bldg	0401	8190800	20,025,000	1,374,120	0	0	0	0	21,399,120
1296	S Cnty Svc Ctr Roof/HVAC Replacemnt	0401	8199800	315,280	0	0	0	0	0	315,280
Activity Total for										
Other General Government				22,166,530	2,745,110	2,061,000	3,888,500	5,020,000	2,463,000	38,344,140
Function Total for General Government Services				23,266,530	9,845,110	2,061,000	4,188,500	7,470,000	2,463,000	49,294,140

Function: Human Services

Activity:	Other Human Services									
Project:		Fund	Center							
1853	Affordable Housing Land Purchases	0401	8620900	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Activity Total for										
Other Human Services				0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Function Total for Human Services				0	0	0	5,000,000	5,000,000	5,000,000	15,000,000



FY2010 Through FY2015

		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total		
Function: Physical Environment										
Activity: Conservation & Resources										
Project:		Fund	Center							
845	Alligator Lake Habitat Restoration	0401	8372200	2,087,930	30,000	80,000	130,000	130,000	30,000	2,487,930
1195	Beach Lighting	0401	8370600	0	100,000	0	100,000	0	0	200,000
939	Brooker Creek Boardwalk/Trails	0401	8372500	0	0	0	50,000	100,000	100,000	250,000
1241	Brooker Creek Public Use Project	0401	8372500	0	0	0	50,000	150,000	150,000	350,000
857	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	80,000	80,000	80,000	80,000	80,000	80,000	480,000
1245	Environmental Lands Fencing	0401	8372200	0	75,000	75,000	75,000	75,000	75,000	375,000
656	Habitat Restoration/Enhancemnt	0401	8372200	100,000	335,000	340,000	424,750	438,000	380,000	2,017,750
922279	Honeymoon Island Improvements	0401	8370700	177,970	2,000,000	125,000	125,000	125,000	150,000	2,702,970
168	Hurricane Pass Improvements	0401	8370700	0	0	1,000,000	0	0	0	1,000,000
2070	Long Key Upham Bch Nourishment 2009	0401	8370300	60,000	60,000	60,000	0	0	0	180,000
2071	Long Key Upham Bch Nourishment 2013	0401	8370300	0	175,000	0	3,500,000	60,000	60,000	3,795,000
1229	Madeira Beach Groin Replacement	0401	8370100	0	0	50,000	0	0	0	50,000
938	Mobbly Bay Habitat Restoration	0401	8372200	1,861,050	30,000	30,000	30,000	30,000	30,000	2,011,050
169	Pass-A-Grille Beach Nourishment	0401	8370300	0	0	0	2,000,000	0	0	2,000,000
2063	Sand Key Nourishment 2010	0401	8370100	14,868,980	2,070,000	60,000	30,000	60,000	0	17,088,980
2067	Sand Key Nourishment 2015	0401	8370100	0	0	0	0	320,000	14,000,000	14,320,000
1069	Tarpon Springs Shoreline Stabi	0401	8370500	0	500,000	0	0	0	0	500,000
2068	Treasure Island Nourishment 2009	0401	8370200	50,000	30,000	30,000	0	0	0	110,000
2069	Treasure Island Nourishment 2013	0401	8370200	0	0	225,000	3,520,000	30,000	30,000	3,805,000
956	Turtle Monitoring	0401	8370600	130,000	130,000	130,000	130,000	130,000	130,000	780,000
2072	Upham Beach Stabilization	0401	8370300	220,000	20,000	60,000	3,040,000	20,000	0	3,360,000
954	Weedon Salt Marsh Restoration	0401	8372600	100,000	0	0	100,000	400,000	0	600,000
Activity Total for										
Conservation & Resources				20,015,930	5,915,000	2,575,000	13,564,750	2,328,000	15,495,000	59,893,680
Activity: Flood Control										
Project:		Fund	Center							
836	Allen's Creek Erosion Control	0401	8381900	690,000	0	0	0	0	0	690,000
828	Alligator Creek Channel B Phase 3	0401	8381400	0	110,000	910,000	0	0	0	1,020,000
924	Annual Misc Drainage Projects	0401	8389000	738,000	0	0	500,000	500,000	500,000	2,238,000
1820	Antilles & Oakhurst Drainage	0401	8382800	0	1,500,000	700,000	0	0	0	2,200,000
1234	Basin Management Action Plans	0401	8389000	50,000	0	0	0	0	0	50,000

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
922306	Bear Creek Channel Improvements	0401	8383900	0	3,720,000	0	0	0	0	3,720,000
922333	Bee Branch Drainage Improvements	0401	8380800	0	2,381,800	2,275,000	100,000	1,500,000	0	6,256,800
1821	Cross Bayou Channel 2 at Rena Dr	0401	8382400	0	0	950,000	750,000	0	0	1,700,000
922271	Cross Bayou Watershed Plan	0401	8382400	300,000	260,000	0	0	0	0	560,000
1124	Curlew Creek Channel A Phase III	0401	8381000	0	2,270,000	4,627,220	0	0	0	6,897,220
767	Drainage Assessment Projects	0295	8389000	250,000	0	0	0	0	0	250,000
829	Lake Seminole Alum Injection	0401	8382600	2,000,000	2,647,090	0	0	0	0	5,166,870
921812	Lake Tarpon Area 6 Improvement	0401	8380300	319,700	0	0	0	0	0	319,700
921811	Lake Tarpon Water Quality Area 23	0401	8380300	24,320	807,190	0	0	0	0	831,510
922027	Lake Tarpon Water Quality Area 63	0401	8380300	241,900	681,960	0	0	0	0	923,860
1628	Lealman Area Drainage Improvements	0401	8383500	0	280,200	280,500	0	0	0	560,700
2027	Lealman Central Drainage Study	0209	4120000	150,000	0	0	0	0	0	150,000
922025	Lake Seminole Sediment Removal	0401	8382600	400,000	250,000	8,000,000	8,000,000	0	0	16,650,000
827	NW Pinellas Resource Prot Plan	0401	8381000	290,000	225,000	0	0	0	0	515,000
1823	Pinellas Trail/54th Av Drainage	0401	8382600	0	1,000,000	675,000	0	0	0	1,675,000
1859	Regional Stormwater Quality	0401	8389500	0	0	75,000	80,000	385,000	585,000	1,125,000
1233	Starkey Basin Watershed Plan	0401	8382500	226,000	286,000	0	0	0	0	512,000
921321	Stormwater Conveyance System Rehab	0401	8389000	1,230,000	1,500,000	1,500,000	2,560,000	4,500,000	3,426,000	14,716,000
921774	Stormwater Permit Monitoring	0401	8389000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
922136	Surface Water Data Collection	0401	8389000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
1631	Tarpon Woods Drainage Improvements	0401	8380400	1,000,000	0	0	0	0	0	1,000,000
1615	The Glades Drainage Improvements	0401	8389000	0	780,000	480,000	0	0	0	1,260,000
1860	Watershed Planning(Pollution Rules)	0401	8389500	228,000	385,000	385,000	385,000	385,000	378,690	2,147,060
Activity Total for										
Flood Control				8,387,920	19,334,240	21,107,720	12,625,000	7,520,000	5,139,690	74,114,570
Activity: Other Physical Environment										
Project:				Fund	Center					
1473	Botanical Gardens Boardwalk	0401	8379900	0	0	165,030	170,370	0	0	335,400
965	Botanical Gardens Env Remediation	0401	8379900	0	0	0	0	350,600	0	350,600
1235	Pinewood Park Preservation Site	0401	8379900	0	0	0	0	88,550	0	88,550
1192	Pinewood Cultural Park Entrance	0401	8379900	0	0	0	0	122,990	0	122,990
Activity Total for										
Other Physical Environment				0	0	165,030	170,370	562,140	0	897,540
Function Total for										
Physical Environment				28,403,850	25,249,240	23,847,750	26,360,120	10,410,140	20,634,690	134,905,790

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
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<b>Function:</b>	<b>Public Safety</b>									
<b>Activity:</b>	<b>Detention &amp; Correction Facilities</b>									
Project:		Fund	Center							
1897	Jail Annex 1 Roof Replacement	0401	8230001	150,000	0	0	0	0	0	150,000
1896	Jail B Barracks Roof Replacement	0401	8230001	0	0	0	285,000	0	0	285,000
1898	Jail Central Div Air Hand Replcmnt	0401	8230001	0	0	0	76,000	0	0	76,000
1309	Jail D&E Air Handler Replacement	0401	8239800	256,000	0	0	0	0	0	256,000
1636	Jail & Court Improvement Projects	0401	8230001	0	0	1,000,000	1,536,500	39,820,000	37,537,000	79,893,500
1310	Jail F Wing Air Handler Replacement	0401	8239800	750,000	500,000	0	0	0	0	1,250,000
1307	Jail F&G Wing Ext Waterproofing	0401	8239800	75,000	0	0	0	0	0	75,000
1900	Jail G Wing Cell Door Replacement	0401	8230001	0	0	964,000	0	0	0	964,000
1899	Jail G Wing Roof Replacement	0401	8230001	0	0	0	0	242,000	0	242,000
2077	Jail Complex Water Use Reduction	0401	8239800	1,200,000	0	0	0	0	0	1,200,000
1895	SAB 400 Chiller & HVAC Pump Rp	0401	8230001	0	0	0	52,000	0	0	52,000
2009	Sheriff's Tech Bldgs 1,2,3 Renov	0401	8230001	0	2,000,000	1,000,000	0	0	0	3,000,000
Activity Total for										
Detention & Correction				2,431,000	2,500,000	2,964,000	1,949,500	40,062,000	37,537,000	87,443,500
<b>Activity:</b>	<b>Emergency &amp; Disaster Facilities</b>									
Project:		Fund	Center							
1843	Commun Bldgs Emer Shelter Projects	0401	8250200	500,000	500,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000
1496	EMS HVAC Eval and Replacement	0401	8269800	0	50,000	915,000	0	0	0	965,000
1886	EMS Energy Reduction Measures	0401	8260001	60,000	0	0	0	0	0	60,000
1893	Emerg Med Svcs Bldg HVAC Upgrades	0401	8260001	250,000	0	0	0	0	0	250,000
722	Public Safety Radio & Data System	0401	8250100	2,990,000	5,600,000	7,500,000	7,100,000	3,600,000	1,400,000	28,190,000
Activity Total for										
Emergency & Disaster				3,800,000	6,150,000	8,975,000	9,100,000	5,600,000	3,400,000	36,965,000
<b>Activity:</b>	<b>Other Public Safety Facilities</b>									
Project:		Fund	Center							
712	East Lake/Palm Harbor Fire Equip.	0401	8210001	0	0	0	0	2,250,000	2,250,000	4,500,000
1635	Public Safety Facilities & CCC	0401	8210001	1,000,000	1,900,000	36,148,000	38,000,000	0	0	77,048,000
Activity Total for										
Other Public Safety				1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	2,250,000	81,548,000
Function Total for										
Public Safety				7,231,000	10,550,000	48,027,000	49,049,500	57,912,000	62,187,000	234,956,500

FY2010 Through FY2015

		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<b>Function:            Transportation</b>								
<b>Activity:            Road &amp; Street Facilities</b>								
Project:	Fund    Center							
1618    118th Avenue Expressway	0401    8414018	0	0	0	0	20,000,000	20,000,000	40,000,000
922493    46th Ave N - 80th St N/62nd St N	0401    8411200	5,765,670	0	0	0	0	0	5,765,670
941       49th Street Sidewalks	0401    8411700	813,000	0	0	0	0	0	813,000
1146      54th Avenue N at 28th Street N	0401    8411600	1,300,000	700,000	0	0	0	0	2,000,000
1501      ATMS/ITS Stage 6	0401    8411600	1,000,000	1,750,000	1,750,000	1,750,000	3,000,000	1,750,000	11,000,000
1626      Belcher Road ATMS	0401    8411600	2,313,200	1,032,100	0	0	0	0	3,345,300
922142    Belleair Causeway Bridges	0401    8411398	7,000,000	0	0	0	0	0	7,000,000
1646      Bridge Rehabilitation Program	0401    8411300	100,000	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	18,100,000
920588    Bryan Dairy-Starkey Rd/72nd St	0401    8414014	1,105,000	14,601,000	7,291,000	0	0	0	22,997,000
1288      CSX Corridor Trail Ext - St. Pete	0401    8411800	2,000,000	0	0	0	0	0	2,000,000
991       Dansville Area Phase III	0401    8411200	500,000	0	0	0	0	0	500,000
922498    Dunedin Causeway Bridge Repairs	0401    8411300	1,650,000	0	0	0	0	0	1,650,000
1096      General/ADA Sidewalk Program	0401    8411700	1,500,000	1,200,000	1,210,000	1,510,000	1,510,000	1,510,000	8,440,000
1219      Gooden Crossing Project	0209    4120100	190,000	315,000	0	0	0	0	505,000
875       Gulf Blvd Streetscape Improvements	0401    8411198	0	0	0	3,500,000	3,500,000	3,500,000	10,500,000
1649      Highland Ave Improvements	0401    8411200	611,000	0	0	0	0	0	611,000
743       ITS/ATMS Signal System Upgrades	0401    8411600	719,000	0	0	0	0	0	719,000
1659      Indian Rocks Road Sidewalks	0401    8411700	0	0	1,193,800	0	0	0	1,193,800
922147    Intersection Improvements	0401    8411600	0	200,000	200,000	2,000,000	2,500,000	3,000,000	7,900,000
920522    Keystone Road-US19/East Lake Road	0401    8414401	4,530,500	32,651,000	31,580,500	0	0	0	68,762,000
2055      LaPlaza Bridge Over Bear Creek	0401    8411300	0	1,500,000	700,000	0	0	0	2,200,000
817       McMullen Booth Rd @ Drew St	0401    8411600	922,000	0	0	0	0	0	922,000
1619      McMullen Booth Rd @ Enterprise	0401    8411600	0	950,000	0	0	0	0	950,000
1312      MSTU Local Paving Program	0401    8412100	500,000	0	0	0	0	0	500,000
1313      MSTU Local Sidewalk Program	0401    8412100	500,000	0	0	0	0	0	500,000
2024      PW Emergency Building ITS Equipment	0401    8411600	100,000	1,900,000	0	0	0	0	2,000,000
864       Park St - Tyrone Bv to 84th Ln	0401    8414208	0	0	0	15,000,000	15,492,000	0	30,492,000
621       Paving Assessment Projects	0291    8411500	200,000	0	0	0	0	0	200,000
921773    Permit Monitoring/Testing Svs	0401    8411100	150,000	150,000	170,000	200,000	200,000	200,000	1,070,000
2025      Pinellas Trail Rehabilitation	0401    8411800	900,000	0	0	0	0	0	900,000
922499    Progress Energy Trail Extension	0401    8411800	0	2,482,000	1,363,000	0	0	0	3,845,000
921105    Railroad Crossing Improvements	0401    8414610	50,000	525,000	50,000	875,000	50,000	875,000	2,425,000
921544    Road Resurfacing & Rehab Program	0401    8411100	3,000,000	3,500,000	3,500,000	6,600,000	6,600,000	6,600,000	29,800,000
1809      SR 580/584 ATMS	0401    8411600	2,725,000	3,205,000	0	0	0	0	5,930,000
1810      SR 60 ATMS/ITS Project-Stage 2	0401    8411600	1,540,000	540,000	0	0	0	0	2,080,000
2023      SR 686 - Bay Drive ATMS/ITS	0401    8411600	0	2,090,000	3,160,000	0	0	0	5,250,000
1623      Safe Route to School Grant Project	0401    8411100	750,000	0	0	0	0	0	750,000
1145      Signal System Consulting Services	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	0	0	0	22,661,000	9,991,000	0	32,652,000
922380    Traffic Safety Studies	0401    8411100	0	100,000	100,000	100,000	100,000	100,000	500,000
921320    Underdrain Annual Contracts	0401    8411100	506,000	500,000	500,000	1,006,000	1,006,000	1,006,000	4,524,000
Activity Total for								
Road & Street Facilities		42,459,870	71,541,100	54,468,300	51,016,250	50,941,250	42,016,000	312,443,020
Function Total for Transportation		42,459,870	71,541,100	54,468,300	51,016,250	50,941,250	42,016,250	312,443,020
TOTAL GOVERNMENTAL PROJECTS		106,228,850	122,723,600	133,872,940	148,013,280	129,861,390	116,709,360	757,409,420

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<b>GOVERNMENTAL RESERVES/OTHER</b>										
<b>Function:</b>	<b>Reserves/Other</b>									
<b>Activity:</b>	<b>Capitalized Billings</b>									
Project:		Fund	Center							
520	Cap. Billing - Det & Correct	0401	8239999	54,630	75,000	75,000	75,000	75,000	75,000	429,630
750	Cap. Billing - Environmental Mgt	0401	8372999	58,480	60,000	60,000	60,000	60,000	60,000	358,480
519	Cap. Billing - General Government	0401	8199999	165,180	150,000	150,000	150,000	150,000	150,000	915,180
1147	Cap. Billing - Law Enforcement	0401	8219999	135,290	125,000	125,000	125,000	125,000	125,000	760,290
755	Cap. Billing - Park & Recreation	0401	8729999	677,270	700,000	700,000	700,000	700,000	700,000	4,177,270
515	Cap. Billing - Road & Street	0401	8419999	4,140,300	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	24,890,300
748	Cap. Billing - Surface Water Mgt	0401	8389999	1,561,170	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,561,170
Activity Total for										
Capitalized Billings				6,792,320	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	41,092,320
<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	115,000	0	0	0	0	0	115,000
Activity Total for										
Other Items				135,040	0	0	0	0	0	135,040
<b>Activity:</b>	<b>Reserves</b>									
Project:		Fund	Center							
772	Reserves-Future Years 0291	0291	8881291	1,025,770	0	0	0	0	0	1,025,770
773	Reserves-Future Years 0292	0292	8881292	127,490	0	0	0	0	0	127,490
774	Reserves-Future Years 0295	0295	8881295	821,840	0	0	0	0	0	821,840
771	Reserves-Future Years 0401	0401	8881401	730,180	0	0	0	0	0	730,180
775	Reserves-Future Years 0407	0407	0000000	250,210	0	0	0	0	0	250,210
776	Reserves-Future Years 0408	0408	8881408	10,365,240	0	0	0	0	0	10,365,240
777	Reserves-Future Years 0409	0409	8881409	2,120,060	0	0	0	0	0	2,120,060
Activity Total for										
Reserves				15,440,790	0	0	0	0	0	15,440,790
Function Total for										
Reserves/Other Items				22,368,150	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	56,668,150
<b>TOTAL GOVERNMENTAL RESERVES/OTHER</b>				22,368,150	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	56,663,900
<b>TOTAL GOVERNMENTAL</b>				128,597,000	129,583,600	140,732,940	154,873,280	136,721,390	123,569,360	814,077,570

FY2010 Through FY2015

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<b>ENTERPRISE PROJECTS</b>										
<b>Function: Physical Environment</b>										
<b>Activity: Solid Waste</b>										
Project:		Fund	Center							
565	Additions & Improvements	0523	6432000	61,668,000	25,000,000	4,390,000	1,600,000	1,140,000	940,000	94,738,000
2079	Intergovernmental Service Charges	0523	6438600	249,000	0	0	0	0	0	249,000
Activity Total for										
Solid Waste				61,917,000	25,000,000	4,390,000	1,600,000	1,140,000	940,000	94,887,000
<b>Activity: Sewer Services</b>										
Project:		Fund	Center							
549	Buildings & Structures Projects	0552	6611400	75,000	75,000	75,000	75,000	75,000	75,000	450,000
559	Grease Disposal System	0552	6615200	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2080	Intergovernmental Service Charges	0552	6628600	518,000	0	0	0	0	0	518,000
1642	Modification & Pump Stations	0555	6652300	11,250,000	3,250,000	0	0	0	0	14,500,000
551	SCADA System	0552	6613500	250,000	250,000	0	0	0	0	500,000
553	Sewer System Modification & Rehab	0552	6614500	450,000	850,000	1,700,000	2,100,000	2,100,000	2,100,000	9,300,000
550	Sewer System Relocations DOT/PCPW	0552	6612900	200,000	850,000	700,000	700,000	700,000	700,000	3,850,000
555	South Cross WWTP Projects	0552	6614900	585,000	235,000	4,535,000	4,665,000	905,000	835,000	11,760,000
1641	Treatment Plants - Series 2008	0555	6652200	6,425,000	3,825,000	0	0	0	0	10,250,000
552	W. E. Dunn Facility Projects	0552	6614300	3,543,000	303,000	376,000	397,000	2,753,000	353,000	7,725,000
Activity Total for										
Sewer Services				23,396,000	9,738,000	7,486,000	8,037,000	6,633,000	4,163,000	59,453,000
<b>Activity: Water Utility Services</b>										
Project:		Fund	Center							
542	Administrative Building Projects	0534	6543004	75,000	75,000	75,000	75,000	75,000	75,000	450,000
546	Contribution In Aid/Construction	0534	6543009	4,736,000	5,236,000	5,736,000	6,236,000	6,736,000	7,236,000	35,916,000
544	Distribution Station Projects	0534	6543006	170,000	295,000	495,000	965,000	515,000	0	2,440,000
2081	Intergovernmental Service Charges	0534	6548600	416,000	0	0	0	0	0	416,000
533	Source - Supply & Treatment	0534	6543001	2,625,000	805,000	505,000	505,000	55,000	55,000	4,550,000
1248	Water Blending Facility	0539	6590200	0	46,800,000	34,000,000	0	0	0	80,800,000
543	Water Distribution Main Projects	0534	6543005	2,400,000	2,350,000	2,150,000	2,650,000	1,175,000	1,100,000	11,825,000
534	Water Transmission Main Projects	0534	6543002	8,250,000	7,683,000	150,000	2,150,000	2,150,000	150,000	23,200,000
Activity Total for										
Water Utility Services				18,672,000	63,244,000	44,444,000	13,915,000	10,706,000	8,616,000	159,597,000
Function Total for										
Physical Environment				103,985,000	97,982,000	56,320,000	23,552,000	18,479,000	13,719,000	314,037,000

FY2010 Through FY2015

		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total		
CAPITAL BUDGET BY FUNCTION/ACTIVITY										
Function:	Transportation									
Activity:	Airports									
Project:		Fund	Center							
682	Acquire ARFF Vehicles	0501	6326700	0	0	900,000	0	900,000		
1484	Airco Redevelopment Study	0501	0000000	35,000	0	0	0	35,000		
1205	Airfield Drainage Rehabilitation	0501	6326100	60,000	400,000	3,000,000	0	3,460,000		
1071	Construct T-Hangars	0501	6326100	0	0	6,000,000	0	6,000,000		
681	Construct Taxiways/Roads	0501	6342000	50,000	50,000	50,000	50,000	300,000		
2019	New Maintenance Facility	0501	0000000	0	0	0	1,500,000	1,500,000		
671	Parking Lot Expansion	0501	6325200	550,000	1,000,000	0	0	1,550,000		
673	Rehabilitate Runway 4/22 Lighting	0501	6326600	4,500,000	0	0	0	4,500,000		
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	0	3,500,000	7,000,000		
925	Runway Conversion	0501	6326100	0	900,000	0	0	900,000		
824	Security Projects	0501	6326000	400,000	0	0	0	400,000		
674	Terminal Expansion/Loading Bridges	0501	6326400	7,592,450	3,000,000	2,200,000	3,600,000	16,392,450		
	Activity Total for Airports			13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
	Function Total for Transportation			13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
TOTAL ENTERPRISE PROJECTS				117,172,450	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	356,974,450

**CAPITAL IMPROVEMENT PROGRAM BUDGET BY FUNCTION/ACTIVITY  
FY2010 Through FY2015**

				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
<b>ENTERPRISE RESERVES/OTHER</b>										
<b>Function:</b>	<b>Reserves/Other</b>									
Activity:	Solid Waste									
Project:		Fund	Center							
567	Solid Waste Reserves Future Years	0523	6438700	26,416,860	0	0	0	0	0	26,416,860
	Activity Total for									
	Solid Waste			26,416,860	0	0	0	0	0	26,416,860
Activity:	Sewer Services									
Project:		Fund	Center							
1644	Reserves	0555	6658700	7,510,890	0	0	0	0	0	7,510,890
560	Sewer Reserves Future years	0552	6628700	14,541,660	0	0	0	0	0	14,541,660
	Activity Total for									
	Sewer Services			22,052,550	0	0	0	0	0	22,052,550
Activity:	Water Utility Services									
Project:		Fund	Center							
548	Water Impact Fee Reserves	0536	6568700	1,420,920	0	0	0	0	0	1,420,920
547	Water Reserves Future Years	0534	6548700	3,921,660	0	0	0	0	0	3,921,660
	Activity Total for									
	Water Utility Services			5,342,580	0	0	0	0	0	5,342,580
	Function Total for									
	Reserves/Other Items			53,811,990	0	0	0	0	0	53,811,990
	<b>TOTAL ENTERPRISE RESERVES/OTHER</b>			53,811,990	0	0	0	0	0	53,811,990
	<b>TOTAL ENTERPRISE</b>			170,984,440	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	410,786,440

<b>CIP GRAND TOTAL</b>	<b>299,581,440</b>	<b>232,915,600</b>	<b>202,302,940</b>	<b>188,975,280</b>	<b>158,750,390</b>	<b>142,338,360</b>	<b>1,224,864,010</b>
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# Annual Budget For FY 2009-10

Exhibit G

Pinellas Planning Council Budget - FY 2009-10				
REVENUES				
<b>INCOME ACCOUNT</b>				
Projected Fund Balance	\$845,773			
Carry Forward/Encumbered		\$ 275,440		
Interest		5,400		
Tax Revenue		769,410		
<b>Total Revenues</b>			<b>\$1,050,250</b>	
RESERVES				
<b>RESERVE ACCOUNT</b>				
Budgeted Cash Reserves		\$ 106,400		
<b>Total Reserves</b>			<b>\$106,400</b>	
<b>Total Revenues Plus Budgeted Reserves</b>				<b>\$1,156,650</b>
EXPENDITURES				
<b>PAYROLL ACCOUNT</b>				
Salaries		\$ 568,150		
Benefits		164,500		
Sub-total			<b>\$732,650</b>	
<b>OPERATING ACCOUNT</b>				
Contractual Support Services		\$ 32,000		
Legal Services		\$ 5,000		
Rent		92,000		
Equipment & Furnishings		16,000		
Telephone		3,500		
Mail		6,500		
Advertising Notice		60,000		
Printing/Reproduction		23,000		
Office Supplies/Materials		10,500		
Property Appraiser & Tax Collector		40,000		
Travel		12,000		
Reference & Education		8,500		
Audit		12,500		
Administrative Hearing				
Council Activities		500		
Contingency		2,000		
Sub-total			<b>\$324,000</b>	
<b>TOTAL EXPENDITURES</b>				<b>\$1,056,650</b>
RESERVES				
<b>RESERVE ACCOUNT</b>				
Budgeted Cash Reserve		\$ 100,000	<b>\$100,000</b>	
Fund Balance Reserve	\$570,333			
<b>Total Reserves Plus Fund Balance</b>		<b>\$670,333</b>		
<b>Total Expenditures Plus Budgeted Reserves</b>				<b>\$1,156,650</b>

MILLAGE RATE 0.0125

