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OFFICE OF THE
COUNTY ADMINISTRATOR

Robert S. LaSala
County Administrator

July 14, 2009

The Honorable Chairman and Members of the
Board of County Commissioners:

In accordance with my statutory responsibilities, I present the **Proposed Fiscal Year 2010 Annual Operating and Capital Budget** for your consideration.

This year we have faced unprecedented challenges in preparing the budget. We are grateful for the guidance and support you have given us as we worked through this process. We also want to extend our thanks to the Constitutional Officers and Independent Agencies for their positive and constructive efforts to cope with the new budget constraints. We are particularly grateful to all of the employees of the County, who have continued to provide exemplary service to the public while approaching the uncertainties of this budget with patience and thoughtfulness.

In my career as a public administrator, I have experienced many years which required difficult decisions to balance the budget. This year's fiscal challenges are truly historic in nature. Yet I am confident that our strategic approach to this situation is sound and will result in the type of quality public service Pinellas citizens have come to expect. The difference is that the range of services we provide will necessarily be more limited than in the past.

As with other Florida local governments, budget pressure has impacted this organization over the last three fiscal years. Up until now, non-mandatory program areas and administrative support capability have borne the brunt of the reductions. With the current recession, the worst economic downturn since the Great Depression, it is simply not possible to avoid affecting direct public services.

315 Court Street, Room 601
Clearwater, FL 33756
Phone: (727) 464-3596
FAX: (727) 464-4384
Website: www.pinellascounty.org

The problem is not limited to one fiscal year. Consensus economic forecasts show further economic weakness through 2010 with a modest recovery in 2011. We currently project another year of reduced revenue in FY11 followed by a relatively flat year. Following that, we anticipate a return to slow growth (0-5% per year).

When economic activity returns to the new “normal” level, which is yet to be defined, existing and potential new caps on property taxes will blunt the recovery for Pinellas and all other Florida local governments. The task before us is to adapt County government to fit our revenue constraints, not just now but into the future.

As the scope of the problem began to emerge, we determined to focus our efforts on one major goal:

Resize government to deliver a sustainable basket of quality services in a consistent, predictable, and reliable manner.

To accomplish this, we made adjustments to the traditional annual budget approach. We are planning the budget based upon two, three year funding cycles (FY10-FY12 and FY13-FY15). The funding cycles are independent, yet linked together, and will be adjusted going forward. Using this strategy, we aimed to transform the organization while limiting disruption and potential negative impacts.

The budget I am presenting to you encompasses your staff's recommendations for that transformation and is consistent with the Board's adopted budget policies (Exhibit A). Some of these adjustments will be painful. Most County services have been provided in response to needs identified by our citizens, and it is always more difficult to subtract than add. We have proposed elimination of some programs, and significant reductions in many others, not because they were not worthwhile, but because we must refocus our efforts on what we can afford. I believe that the result will be a County government that is still responsive to critical needs, and maintains the key public services that we must provide at a level of excellence that sustains the quality of life in Pinellas County.

The \$1,659,626,820 balanced budget continues Pinellas County's tradition of providing high quality services to the public while prudently managing the public's funds. The operating budget, including Enterprise departments, reflects a \$55.7M or 3.9% decrease, including decreases of 11% in County Administrator governmental functions and in Constitutional Officers' funding. The non-recurring capital portion of the budget has decreased \$285.8M or 48.8%. The total FY10 Budget is \$341,469,120 or 17.1% less than the total FY09 Budget.

The severe economic recession and the continuing downturn in the real estate market have had a significant impact on the resources available for FY10. Reflecting these realities, the General Fund budget decreased by \$81.6M, or 11.8%; when one-time expenditures are excluded, the decrease in recurring expenditures is even larger. The county-wide millage rate remains at 5.4562 mills.

The millage rates for other property tax supported budgets remain the same except for the following Fire District millages which have been increased to cover contractual requirements: Belleair Bluffs, Gandy, Largo, Safety Harbor, Tarpon Springs, Highpoint and Tierra Verde. In addition, the millage rate for the Feather Sound Community Services District has decreased from 0.8928 mills to 0.75 mills. The millage rate for the Pinellas Planning Council decreased from 0.0170 mills to 0.0125 mills, a level that can be sustained through FY12.

Before going into the details of this year's proposed budget, I would like to review the background that led up to our current financial situation.

BUDGET BACKGROUND

From FY02 to FY07 there were unusually large increases in property values in Pinellas County and throughout the state. Across Florida, the public hearings for Fiscal Year 2007 budgets brought out many citizens who were upset about their proposed property taxes as presented on their "Truth in Millage" (TRIM) notices. Most of those who expressed their frustration were persons who owned property that was not homesteaded and therefore not protected by the "Save Our Homes" taxable value increase cap, such as commercial and rental business owners and owners of second homes. In response to the public's concerns, the Board of County Commissioners reduced the FY07 county-wide millage rate by 0.701 mills (over 10%), the first millage rate reduction since the 1997 budget year.

Impact of Save Our Homes Amendment

Not all local governments were as responsive to the situation as Pinellas, and this dramatic growth in taxable values resulted in a surge in property tax revenues that became the focus of legislative concern. In reality, the primary problem has been the systematic inequities resulting from the "Save Our Homes" amendment to the Florida Constitution which has capped the growth in taxable values for homesteaded properties (permanent residences) since 1996. The amendment was intended to protect homeowners from escalating property tax bills resulting from growth in market value, a situation that was perceived to be forcing some people, particularly residents on fixed incomes, to sell their homes.

While this objective has no doubt been achieved, there have been dramatic, and in many cases unforeseen, consequences as a result of Save Our Homes. Because of the large amount of market or "just" value not taxed due to the Save Our Homes exemption, a disproportionate share of any increase in tax revenue has been placed on properties that are not established permanent residences, such as businesses, rental properties, and newly purchased homes. A further unintended consequence was that as a result of rental properties being converted to condominiums (condo conversions) many rental units had been removed from the market, helping to fuel a crisis in available affordable housing.

The increases in values for fiscal years 2002 through 2007 notwithstanding, the historical trend over the previous sixteen years in Pinellas has been an average annual increase of about 5% in values (including new construction). Most observers believed that the market would correct itself and return to more normal patterns. To some extent, the value growth part of the problem could be expected to correct itself over time.

Legislative Property Tax Roll-Backs

However, the Florida Legislature perceived property tax reform as one of the two most critical issues (along with property insurance reform) that needed to be addressed in 2007. In June, a three-day Special Session of the Legislature produced a mandate that was unlike anything ever seen before in its forced downsizing of local government in Florida. In addition, the Legislature did not make similar reductions to FY08 school property taxes, which they control, even though these taxes make up about 40% of most property owners' tax bills.

Unfortunately, this solution failed to address the real inequities that were the focus of public discontent and instead has the potential for even greater disparities in the future. The Legislature adopted two key items impacting property tax reform. The first approach involved statutory changes requiring all counties, cities, and special districts to roll back property tax collections in FY08 to a point below the FY07 collections adjusted for new construction (also known as the “rolled-back rate”). This target ranged from 3% to 9% below the rolled-back rate depending on the State’s calculation of how much the taxing authority’s property tax revenue increased from FY02 to FY07. Independent Districts, and Dependent Districts many of which have the primary purpose of providing Fire or Emergency Medical Services, were all targeted at 3% below the rolled-back rate.

These calculations, and the resulting reduction categories, did not adequately acknowledge the lower tax profile of Pinellas. Pinellas County was required to cut 7% below rolled-back (the second-most-severe level), even though:

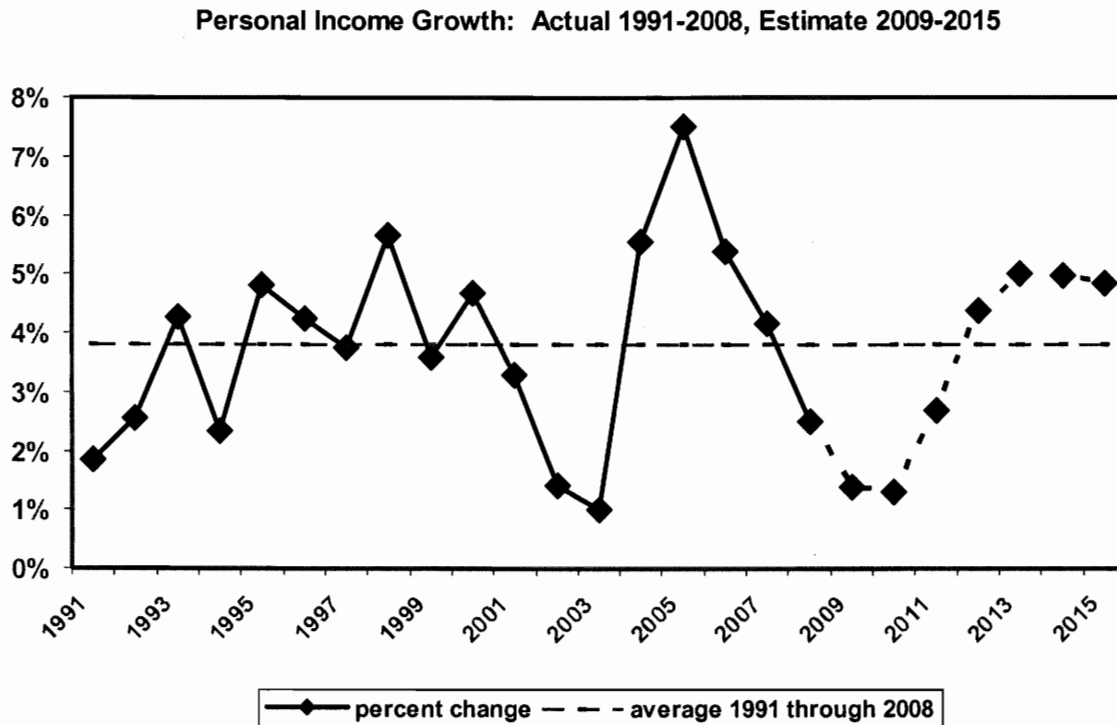
- Our FY02–FY07 percentage increase in per capita property tax was below the state’s average increase for counties;
- Our FY07 per capita property tax was less than Orange, Hillsborough (and other counties) that were in the 3% or 5% cutback categories;
- A city with the same percentage increase was required to cut only 5%;
- The State’s numbers did not reflect seasonal or tourist population impacts; and
- The State’s numbers did not take into account the additional cost pressures for an urban coastal county (such as property insurance).

As a result of the 7% tax roll-back, property tax revenues in the General Fund decreased 4.6% or \$20M. Pinellas County was required to cut over \$32M from the FY08 General Fund budget. Overall, 170 full-time positions were eliminated. By focusing reductions on administrative and support areas and the elimination of vacant positions, the effect on public services was not severe in FY08.

Property Tax Revenue Cap

The other item adopted by the Legislature with important long-term implications was the implementation of a property tax revenue cap. Beginning in FY09, property tax revenue increases will be limited to new construction plus the statewide percentage increase in per capita personal income. As shown in Figure 1, this percentage has averaged about 3.8% from 1991-2008. It is anticipated that from 2009-2011, growth in personal income will be below average or only 1-3%. Even this minor increase is neutralized by the historic decreases in property valuation.

Figure 1: Personal Income Growth



Source: Florida Legislature Office of Economic and Demographic Research – February 2008-January 2009

The long-term impact of this cap is that property tax revenue will be constrained even if taxable values increase beyond the average increase in personal income. Local governments can override these revenue caps with varying levels of super-majority votes of the governing board or by referendum, depending on the degree that the revenue exceeds the cap. To date, we have not seen an impact from this cap because values have actually declined since it was passed.

Impact of Amendment One

The FY09 budget situation was unique in several ways. This was largely due to the passage of Amendment One, placed on the ballot by the Legislature and approved by the voters of Florida on January 29, 2008, which reduced property tax revenues. Also, the economic downturn which began in FY08 intensified, which further reduced property taxes and also reduced revenues from other important sources.

Amendment One made the following changes which reduced taxable property values and revenues available to local government:

- “Doubled” the existing \$25,000 homestead exemption (except for school taxes)
- Allows for up to \$500,000 of the Save Our Homes exemption to be applied to another property (portability)
- Imposed a 10% cap on assessments for non-homestead property (school taxes exempt)
- Instituted a new tangible personal property exemption of \$25,000

Real Estate Market Downturn

At the same time, the real estate “bubble” burst, and market values for property declined. The result was an unprecedented decrease in the property tax base. To complicate the situation even further, the economy, which was in a slowdown mode, deteriorated to the point that other revenues such as sales taxes and state revenue sharing declined dramatically. The end result of all of these changes was a significant reduction in our General Fund revenues and similar effects on many other funds.

As we prepared for the FY09 Budget, our estimate was that the General Fund resources would decline to a level of 10% less than the FY08 budget, a reduction of over \$55M. Therefore, the General Fund departments under the Board of County Commissioners were instructed to submit budgets that were \$25M or 10% less, than the previous year. The Constitutional Officers and Independent Agencies were also requested to achieve reductions of 10%, which equated to \$30M. Because of the diligent efforts of everyone concerned, these targets were achieved and the budget balanced.

For the Board departments, the preparation of reductions built on the work which was initiated with the FY08 budget. The departments identified all of the service programs within their budgets and defined all of the associated costs for each. The programs were then categorized as mandatory or non-mandatory. For FY09, the departments were given individualized reduction target amounts which reflected a 4% cut in mandatory programs and a 20% cut in non-mandatory programs. In total, those reductions equaled the 10% reduction goal. The departments were required to identify the specific programs and costs proposed for reduction or elimination and equally important, the associated impact on services. The goal was to meet critical needs with high quality and reduce lower priority programs where possible.

In FY09, as a result of Amendment One and the decline in the real estate market, property tax revenues in the General Fund decreased 8.7% or \$35M. Pinellas County was required to cut over \$54M from the FY09 General Fund budget. Overall, 353 full-time positions were eliminated which equaled about 5% of the workforce.

In summary, over the last two years, property tax revenues in the General Fund decreased by a combined \$55M. This resulted in over \$86M in reductions to the General Fund budget, including the elimination of 523 full-time positions.

ECONOMIC CONDITIONS

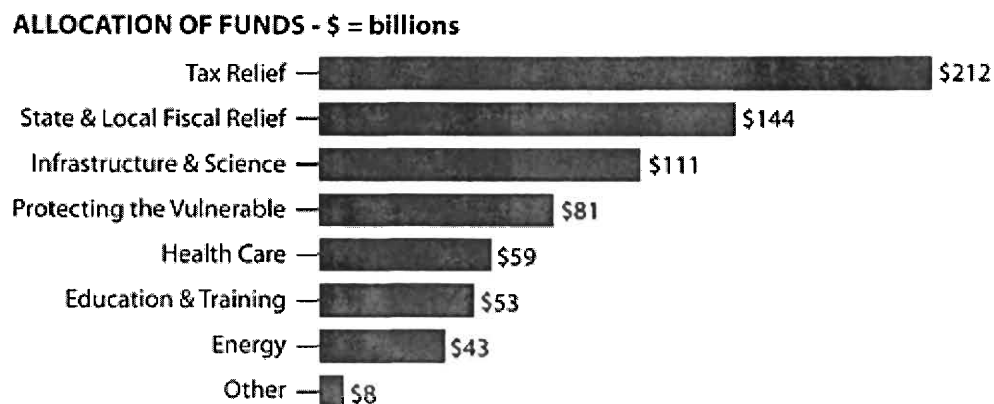
The Great Recession

The economic conditions we have faced in preparing the FY10 Budget are even more daunting. The nation is in the midst of the worst economic recession since the Great Depression. This slowdown, which has been described as a “fiscal tsunami”, began in December, 2007 and has affected virtually every segment of the economy. Florida has been hit particularly hard, reflecting the declines in construction, tourism, and population growth, three key factors in the Florida economy. Real estate market values have fallen dramatically. Florida had the second most foreclosures of any state in 2008. Both housing starts and commercial construction are down more than 50% since 2007. Tourism is off sharply as the residents of other states have less money to spend on leisure activities, including travel. Population growth is lower than at any time since the 1950’s, as many people who might otherwise be moving to the state are unable to sell their homes elsewhere and have seen their retirement funds shrink along with the stock market. As a result of these and other factors, Florida is second only to Michigan in the percentage of jobs lost during the recession, and second only to California in the total number of jobs lost. Unemployment has further depressed sales, leading to additional layoffs in the retail sector and reinforcing the downward spiral of economic activity.

Federal Stimulus Package

The Federal Government has taken action to help revive the economy, including passage of the American Recovery and Reinvestment Act (commonly referred to as the “Stimulus Package”) in February 2009. This \$787B plan, the largest in the nation’s history, includes tax cuts, tax credits, and a variety of spending initiatives as shown in Figure 2.

Figure 2: American Recovery and Reinvestment Act – Total Funding Approved



The Stimulus Package includes billions of dollars of funding in areas such as community and economic development, rural area development, environment, health, education, human services, sciences, public safety and transportation (transit, guideways, roads, Amtrak, high speed rail) and elimination of federal agencies backlogs, such as, the Army Corps of Engineering and Bureau of Land Management projects. The majority of the stimulus monies are being directed to the states, not local governments.

In Florida, a large portion of the stimulus funds are devoted to Florida Department of Transportation (FDOT) projects. In Pinellas County, stimulus funds will assist with the reconstruction of US 19 from north of Whitney Road to north of State Road 60 (Gulf to Bay), which includes the construction of a limited access mainline roadway, frontage roads, and three interchanges. The recipient of these Stimulus Package funds is Florida Department of Transportation, District 7. The District will be lead for the construction. The total amount of Stimulus Package funding for the project is \$45M of which \$21M is local stimulus funds. Total project cost is \$132M.

The amount of funds that the Pinellas County government is eligible for is limited to county governments, highly urbanized areas, and to programs offered by Pinellas County. The County is not eligible for Stimulus funds that are targeted to functions provided by other local governments or agencies, such as, transit (PSTA), transportation (FDOT), weatherization (Urban League), education (school district and/or St. Petersburg College), and labor and development (Worknet).

Requests for Stimulus Funds

As of June 30th, Pinellas County has applied for \$18M for programs created by the Stimulus Package. Some programs are formula distributions and go directly to Pinellas County (the County still is required to apply); and others are using a competitive grant process. The County has applied for Stimulus Package funds for the following:

- Ft. DeSoto Park (\$4.4M) – Recirculation of tidal pools under the causeway to the park and construction of dune walkovers.
- Homeless prevention (\$1.2M) - Short-term rental assistance to families and individuals, and construction of a community service center.
- Health resources capital program (\$327K) - Replacement of the mobile medical vehicle to accommodate updated procedures, processes and increased foot-traffic.
- Energy efficiency activities (\$3.8M) – The request is for seven projects that provide energy efficiency and conservation; these include residential outreach programs, retiming of traffic signals, installing solar powered flashers for school zones; contractor sustainability education, livable community concepts added to the County's Land Development Code and building a chiller plant for the Clearwater campus.
- Justice assistance (\$290K) – Retain investigative capacity for investigation and prosecution of mortgage and foreclosure related fraud.
- Law enforcement (\$2.0M) –The request is for twenty projects/programs that meet the State's criteria to be implemented by eight police departments, the Sheriff's Office and seven other agencies.

Stimulus Funds Awarded

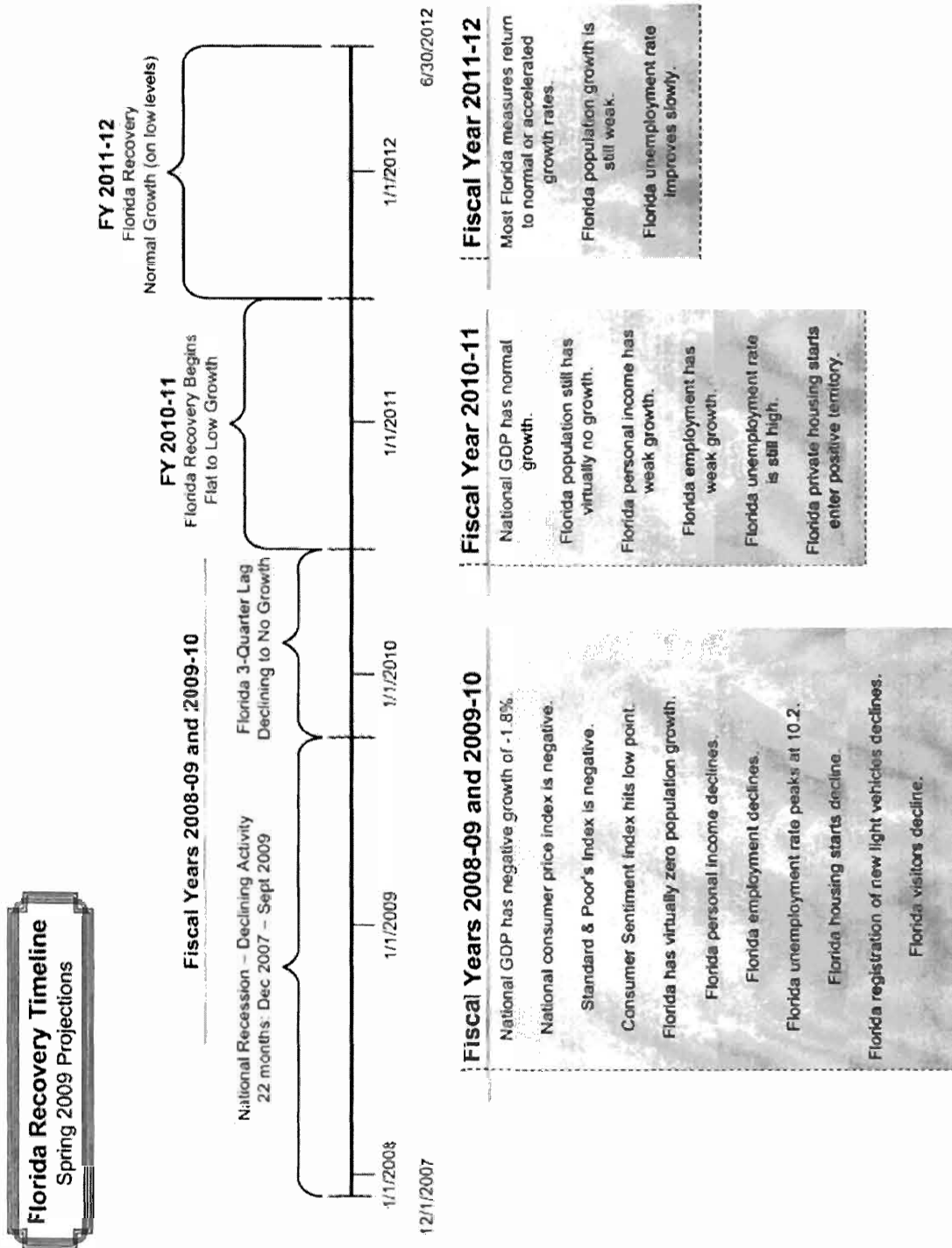
The County has been awarded \$5.4M in funds for the airport's terminal renovation plus two passenger-loading bridges and the County Health and Human Services Department has been awarded \$155K to add staff to the mobile medical unit in an effort to increase the number of indigent patients served annually.

Information on the County's applications for Stimulus Package funds and our awards is located on the County website <http://www.pinellascounty.org/recovery/>. This site also links with Federal Recovery Act website as well as the State of Florida's.

Slow Economic Recovery

While many economists believe that this plan will help "jump start" a recovery, it will take time for the plan to have its full impact or benefit, and the turnaround is not expected to begin until late in calendar year 2009. Florida's recovery is expected to lag even further behind. The tourism sector, and the population growth that drives construction and related industries, are dependent on the recovery of other states for their return to "normal" levels. As shown in Figure 3, the recovery of Florida's economy is currently not expected to begin flat or minimal growth until mid-2010 and low levels of growth are not anticipated to be reached until mid-2011. When the recovery does occur, leading economists expect it will be a lengthy process, with growth taking more of a "U" shape than a sharp "V." It is estimated that it will take three to five years (2013-15) until Florida's economy reaches previous levels of normal growth.

Figure 3: Florida Recovery Timeline



Source: Florida Legislature Office of Economic and Demographic Research - May 18, 2009 presentation

MULTI-YEAR BUDGET FORECAST

Traditionally, the County has prepared its operating budget focusing on one fiscal year. This reflects the statutory requirement that appropriations must be approved annually. The statute does not prevent multi-year budgeting processes, but each fiscal year's budget must be officially adopted one year at a time.

Six-Year Outlook

For FY10, we are implementing a Six-Year Budget Framework. In this concept, we are planning the budget based upon two three-year funding cycles (FY10-FY12 and FY13-FY15). The funding cycles are independent, yet linked together like boxcars on a train. They will be adjusted going forward in response to changing conditions. Taking this longer range strategic view helps avoid short-term fixes and aids in identifying and addressing underlying structural problems. In the present instance, the framework allows us to recognize the multi-year decline in revenues resulting from the recession and take more effective pro-active measures to deal with this situation.

Power of the Forecast

The power of the forecast lies in its ability to reflect the impact that decisions made in the present can have on future fiscal capabilities. Choosing to increase service levels by adding staff or other recurring expenses will negatively impact the potential shortfall in every year thereafter. Cutting user fees would have a similar effect. On the other hand, a new revenue source that is structured to grow will have a positive impact, as would a reorganization or consolidation that improves operating efficiency. The forecast can be a valuable tool in understanding how policy changes have real consequences that last far beyond a one-year budget solution. It also provides transparency to the planning process that will enable us to anticipate future challenges and make the appropriate decisions.

In preparing the forecast, we have used realistic assumptions for our primary revenue sources and for our expenditure requirements.

General Fund Forecast

The General Fund is usually viewed as the most important of the County's operating funds. Most of the sources of revenue in the General Fund can be used for any general governmental purpose. This differs from special revenue, enterprise, internal service, debt service, and capital improvement funds where revenues are earmarked for certain purposes. Similarly, expenditures in the General Fund support 34 departments and agencies, encompassing a wide range of programs, including public safety, health and human services, and culture and recreation.

For FY09, as the economic recession deepened, total General Fund revenues were projected to be approximately \$12M less than budgeted. To meet this reduced level of resources, departments and agencies were asked to expend only 97% of their budgets. This overall target is expected to be met.

The decline of the property tax base (-11.4%) and business-cycle related revenues such as sales taxes has continued into FY10. The preliminary multi-year forecast prepared in early 2009 indicated that the General Fund faced a revenue shortfall of approximately

\$85M over the next two fiscal years. A strategy was developed to address this problem in the first year by reducing expenditure budgets and creating a \$15M Service Level Stabilization Account. The reductions that have been incorporated into this budget were sufficient to balance the budget and fund a Service Level Stabilization Account of \$7.2M. This smaller Stabilization Account means that additional steps will need to be taken in FY11 to either increase revenues or further reduce expenditures.

Overall, the FY10 General Fund budget is \$81.6M, or 11.8%, lower than the FY09 budget.

Property Tax Revenue

The revenue source that receives the most attention is **Property Taxes**. Property taxes for FY09 were levied based on taxable values as of January 1, 2008. This means that the continuing decline in values during calendar year 2008 did not impact the FY09 budget, but has a major impact on FY10. So too will the further decline in the real estate market in calendar year 2009 as it will not be reflected until the FY11 budget process. In determining the values as of January 1, 2009, which are the basis for FY10 calculations, the Property Appraiser also had to factor in the impact of mortgage foreclosures, which have continued at record levels this calendar year. Foreclosures do not have a significant impact on current year collections because of the recovery mechanisms for delinquent taxes. If taxes are unpaid by June 1st, a Tax Certificate is offered for sale by the Tax Collector. The certificate is sold to an investor, and the County receives the equivalent of the taxes due. This recession has seen a dramatic increase in tax certificate sales as shown in Figure 4.

Figure 4: Tax Certificate Sale Data for Pinellas County

	June 2005	June 2006	June 2007	June 2008	June 2009	% Change 2009-2005
Number of Certificates Issued	12,165	12,574	17,807	21,599	23,265	91%
Value of Certificates Issued	\$29,024,967	\$35,562,762	\$62,223,358	\$76,373,807	\$87,686,042	202%
Number of Certificates Sold	11,729	12,288	16,859	19,456	20,213	72%
Number of Certificates Issued to County	435	286	923	2,143	3,052	602%
Number of Parcels advertised and paid prior to sale	3,810	4,481	5,493	7,051	5,660	49%

Source: Pinellas County Tax Collector

Although they do not affect the percentage of property taxes collected during the fiscal year, foreclosures tend to depress market values of surrounding properties and this has a negative impact on the tax base. As shown in Figure 5, foreclosure filings increased significantly beginning in 2007 and are currently about four times higher than the historical norm.

Figure 5: Foreclosure Case Filings Month by Month 2006-2009

Pinellas County Foreclosure Case Filings Comparison 2006-2009													
	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	TOTAL
2006	255	253	315	247	281	259	273	321	324	403	398	369	3,698
2007	506	469	494	513	479	557	650	642	662	899	894	773	7,538
2008	963	1,016	1,035	1,134	1,118	1,112	1,086	999	1,295	1,390	969	1,198	13,315
2009	1,263	1,284	1,420	1407	1,275								6,649

Source: Pinellas County Clerk of the Circuit Court

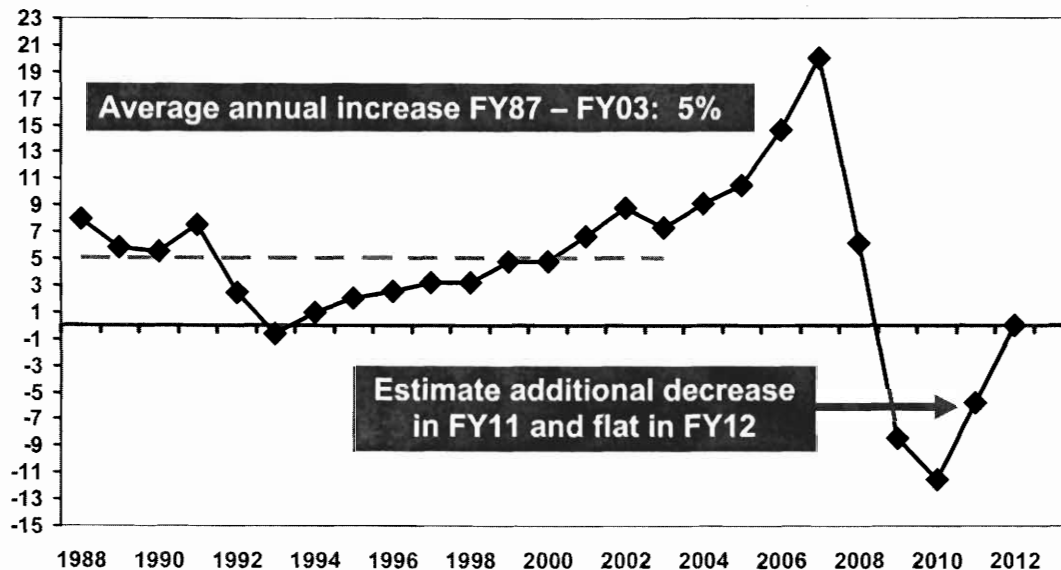
The taxable values for FY10 were certified by the Property Appraiser on July 1, 2009. The county-wide value decreased by 11.4% compared to the FY09 values. This was slightly better than our planning assumption, which was a 13.5% decrease. It is the second year in a row that the tax base has declined. Prior to this the tax base has only decreased once since World War II, a small -0.6% dip in FY93. Some of the major components of the overall taxable value decrease are shown in Figure 6.

Figure 6: Taxable Values by Property Type Code

Single Family Residential	-10.2%
Condominia	-18.6%
Improved Commercial	-9.3%
Improved Industrial	-6.7%

As shown in Figure 7, the assumption in the forecast is that taxable values will decline again for FY11 by half as much as FY10, then remain flat in FY12 before returning to a growth mode in FY13. In the future, growth will be restrained by the property tax revenue caps put in place by the Legislature in 2007. The amount of new construction in Pinellas County will not provide the boost that other counties that are not essentially built-out will enjoy. For example, Orange and Hillsborough counties have large undeveloped areas that are available for major residential, commercial and industrial expansions. In FY08, the new construction in Orange County essentially offset the mandated Legislative property tax rollback. Our forecast, however, anticipates that the new ongoing rate of growth will be 3%, compared to the 5% average growth in the years before the real estate boom.

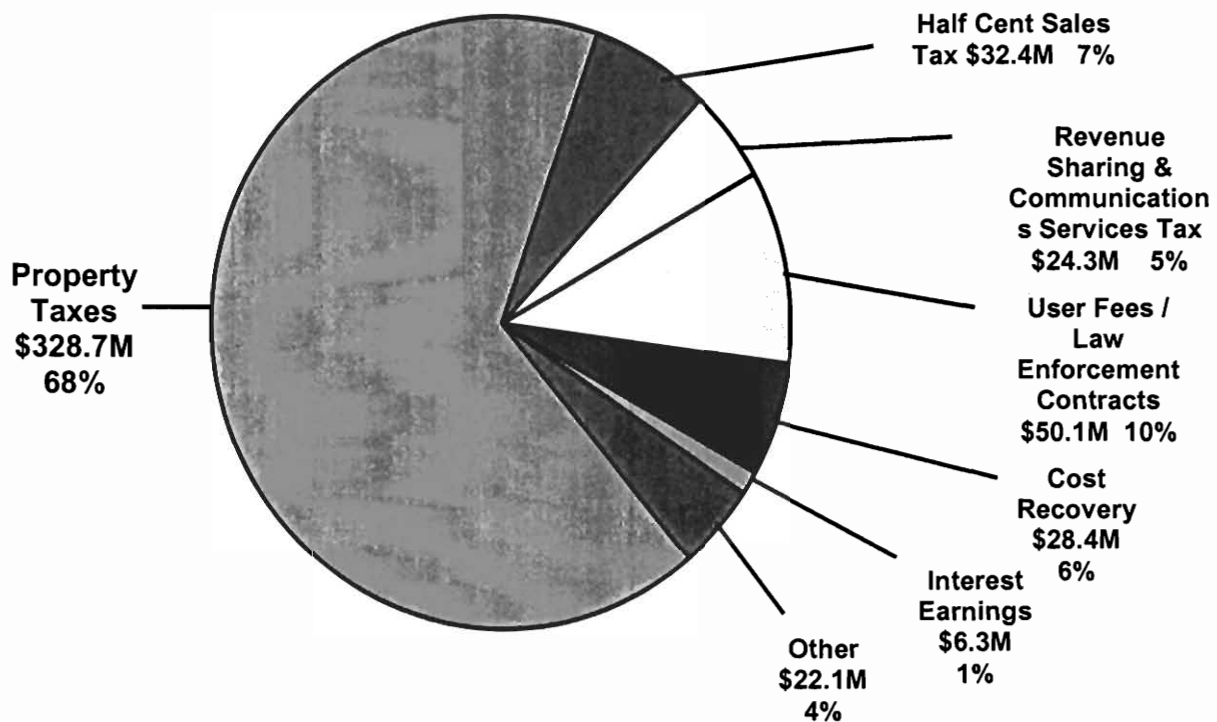
Figure 7: Countywide Taxable Values Annual Rate of Change



The caps require that the maximum millage rate that can be approved by a simple majority vote of the Board of County Commissioners equals the prior year's maximum rolled-back rate adjusted for the change in per capita Florida personal income. A two-thirds vote of the Board may approve up to 110% of this maximum. Any higher millage rate requires a unanimous vote of the Board, or a referendum. Based on current information from the Florida Department of Revenue, it appears that the County may have some flexibility for increases in the short term because we did not levy the maximum millage in FY09 and do not propose doing so in FY10. However, this interpretation of the statute has not been tested. Even if there is no immediate impact from the cap, the anticipated slow recovery of the real estate market supports the conservative projections in our forecast.

As shown in Figure 8, property taxes comprise more than two-thirds of the revenue supporting the General Fund. The General Fund includes the primary governmental functions of the County that are not completely supported by dedicated resources. These activities include, but are not limited to: Sheriff's law enforcement, detention, and corrections; support of the Court system, including facilities and technology; health and human services; environmental management; emergency management and communications; parks and leisure services; general administration; and the operations of the Property Appraiser, Tax Collector, and Supervisor of Elections.

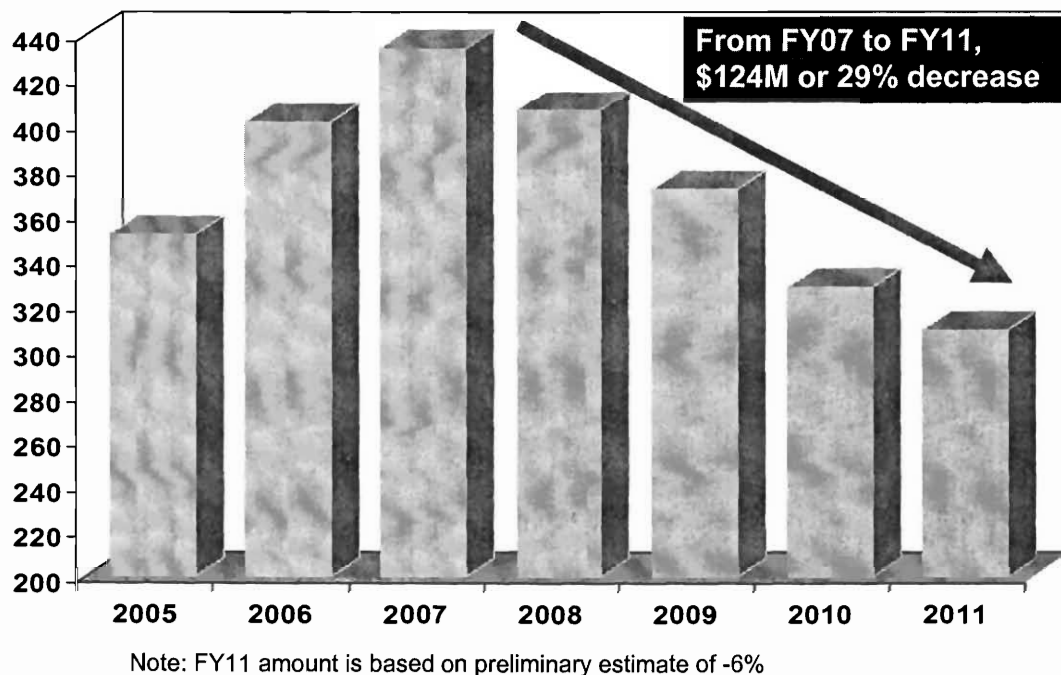
Figure 8: FY10 General Fund Revenue Budget



Property Taxes are normally one of the most reliable revenue sources available to local governments. As a result, most cities, counties, school districts, etc. rely on the stability of property taxes to build their budgets. Unfortunately, due to the combined result of mandatory legislative roll-backs, the passing of Amendment One, and a correction in the real estate market, taxable values have decreased dramatically resulting in a negative multi-year impact in property tax revenue as shown in Figure 9. The decline in property tax revenue from FY08 to FY11 will exceed the increases that occurred from FY04 through FY07. The additional revenue resulting from the run-up in values from 2003 through 2006 is no longer available, and the FY10 budgeted revenue is less than the FY05 revenue.

The negative impact from reduced property tax revenue is generally less pronounced to the municipalities in Pinellas County. Their General Fund revenue mix usually reflects other revenues such as franchise fees and utility taxes that can help mitigate the impact of a reduction in property tax revenue.

Figure 9: General Fund Property Tax Revenue (FY05-11) in millions



Among the other funds that rely in whole or in part on property taxes are Emergency Medical Services and the Fire Districts. All of the property tax funds are expected to experience a pattern in taxable value decline and growth that is similar to the General Fund. The percentage changes will vary depending on the composition of the tax base for each district.

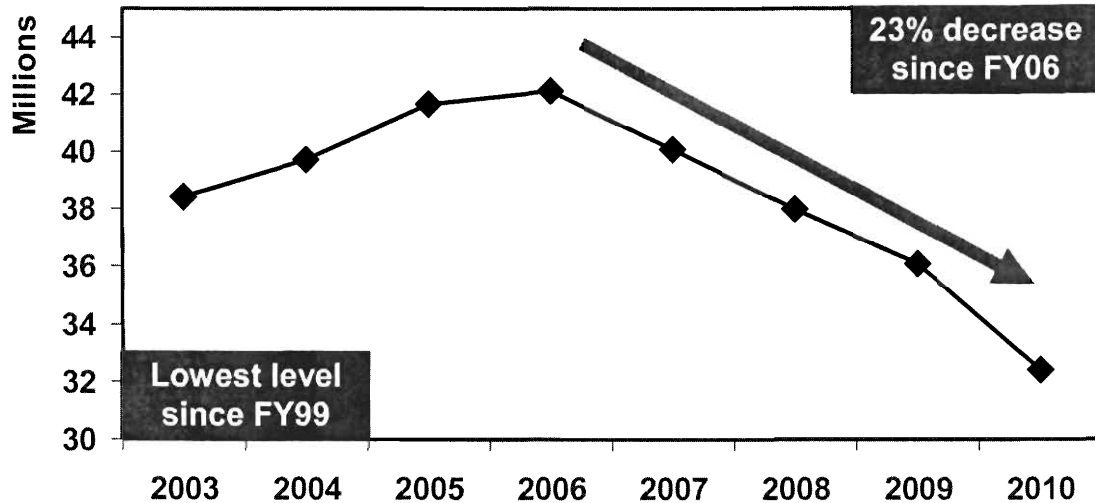
Property taxes are calculated by multiplying the property's taxable value (Market Value less Save Our Homes cap less Exemptions) by the millage rate set each year by taxing authorities. The FY10 property taxes are levied based on the Property Appraiser's assessments as of January 1, 2009. For FY10, countywide taxable values have decreased from \$73,118,247,221 to \$64,792,185,671 or 11.4%.

The millage rate is expressed in "mills." One mill is one dollar of taxes per thousand dollars of taxable value. For example, a tax base of \$50 billion would generate \$50M for a one mill tax levy. In terms of individual property taxes, the current 5.4562 mill county-wide tax levy on a home with a taxable value of \$150,000 would result in a property tax of \$818.43.

Other Major Revenues

The second largest General Fund revenue source is the **State Shared Half-Cent Sales Tax**. This is a portion of the State's six cent sales tax that is shared with counties and cities. Normally this source increases with economic activity and inflation, but reflecting the recession, collections have declined over the past two years and are expected to decline again in FY10 as shown in Figure 10. The projected revenue for FY10 is the lowest in eleven years (since fiscal year 1999).

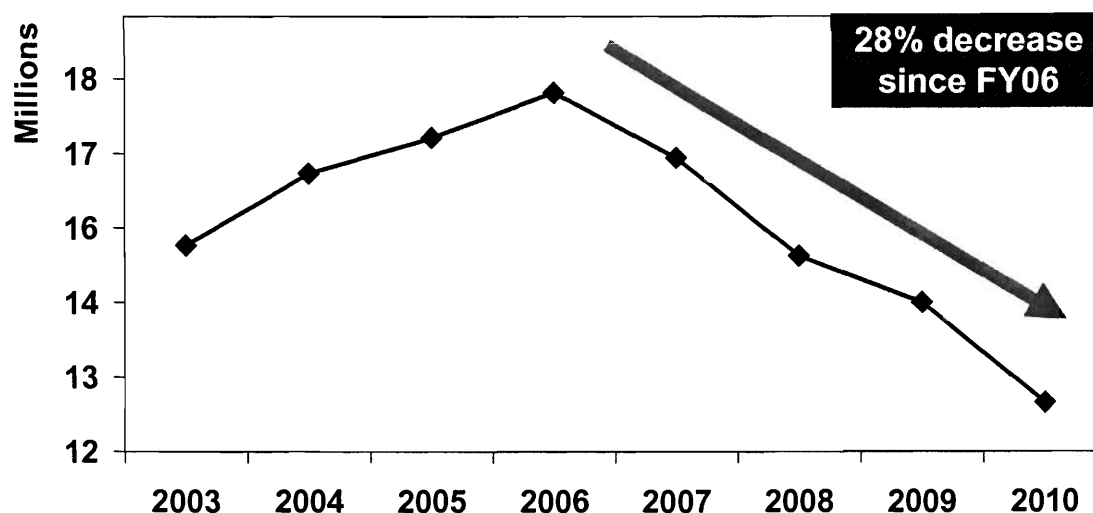
Figure 10: Half-Cent Sales Tax Revenue (FY03-10) in millions



Estimated Sales Tax revenues for FY10 are 23% under the peak year of FY06. In FY11 and later years, we anticipate a return to a growth mode, but because the recovery will be slow, the growth is not expected to approach historical patterns.

The third major General Fund source, **State Revenue Sharing**, is also primarily based on the State's sales tax revenue. The total amount of the State's distribution of revenue sharing funds for FY09 will not be definitively known until after the annual adjustments which usually occur in August, after the State has closed its fiscal year which ends June 30. After a long-term decline partially due to legislative reductions in the formula, moderate growth had resumed in recent years. Similar to sales taxes, Revenue Sharing has been negatively impacted by the recession as shown in Figure 11. The projected revenue for FY10 is the lowest in eighteen years (since fiscal year 1992). The forecast assumes that there will not be any changes to the sharing formula, and growth will reflect the slowly recovering economy.

Figure 11: Local Government Revenue Sharing Revenue (FY03-10) in millions



A cautionary note for long term planning relates to the scarcity of undeveloped land in Pinellas County. We will see relatively fewer new residents in the future compared to other counties with more opportunities for expansion. Because the distribution formulas for both shared sales taxes and revenue sharing are partially based on population, Pinellas will represent a declining percentage of the state total and therefore the percentage of these revenues will decline also. However, this is not expected to have a major impact in the short term.

The fourth major revenue in the General Fund is the **Communications Services Tax** which replaced franchise fees on telephone, cable television, and similar services several years ago. This tax is paid by unincorporated area residents and is dedicated entirely to providing services for them through the Municipal Services Taxing Unit (MSTU). The General Fund includes operations for both county-wide functions and activities specific to the unincorporated area. These segments are tracked separately within the fund. MSTU expenditures are about 10% of the total. Communications Services Tax basic revenues are essentially flat, but the amounts the County will receive in FY09 through FY11 are below normal, reflecting Department of Revenue adjustments for service provider errors in prior years' collections. Very minor growth in this revenue source is anticipated for FY12 through FY15.

User Fees

In the forecast, the other General Fund revenue sources assume modest growth in future years. These revenues include **User Fees** (also known as Charges for Service) which are reviewed annually as part of the budget process and adjusted as necessary. Public Safety user fees include the Sheriff's **Law Enforcement Contracts** for services provided to various cities within the county. These contracts are renegotiated annually. In the category of **Cost Recovery**, Full Cost Allocations prepared by an independent consultant ensure that other operating funds reimburse the General Fund for the administrative support provided to their operations (Board of County Commissioners, Purchasing, County Attorney, etc.), and Capitalized Billings perform a similar function for capital project funds.

The **Governmental User Fee Schedule** reflects charges for services assessed by departments under the County Administrator. Exhibit B contains a summary of fee changes as well as detailed user fee schedules by department. The fees are intended to recover costs associated with the provision of services that benefit a specific user rather than having these costs subsidized by property taxes. Major sources of user fee revenue for the General Fund include building permits, animal licensing, and campground fees.

For FY09, user fees are budgeted to generate \$9,951,650 in revenue. Due primarily to a continued downturn in building and development activity, overall user fee revenue is estimated to fall short of budget by 11.3% to \$8,824,800. Revenue from building permits, zoning fees, tree removal permits, and water and navigation permits is projected to fall by a combined 26.5% versus budget in FY09. Partially offsetting these shortfalls are increased FY09 projections versus budget estimates for campground fees.

For FY10, proposed user fees are budgeted to generate \$10,713,460, an increase of 7.7% over the FY09 budget and 21.4% over the FY09 projection. The projected increase is driven by proposed increases in fees as well as new fees. The increases are projected to generate \$2,034,250 in additional revenue that would partially offset the decreased revenue associated with downturns in activity experienced in such areas as building permits. The increases also reflect a continued effort to reflect the full cost of the services. An additional \$141,380 is projected to be generated by proposed new fees, including boat ramp parking fees for vehicles without trailers (\$71,500), monthly fees for concession vendors in parks (\$27,000), and economic development workshop and seminar fees (\$22,880). Please note that Building Development & Review Services will be established as a special revenue fund in FY10. Therefore, \$3.8M in user fee revenue generated by this department will no longer accrue to the General Fund.

Potential New Fees

The FY10 user fee schedule also reflects four additional potential new fees to be authorized. These fees are not reflected in revenue projections due to variable implementation timeframes and offsetting one-time and recurring costs associated with collections. Three of these fees represent admission or parking charges for County parks with beach access. Despite being among the most popular parks in the County, Fort De Soto and Howard Parks are currently the only ones without fees to help offset the costs of maintaining them. By contrast, admission or parking fees have been in effect for years at Honeymoon Island State Park, Clearwater Beach, Sand Key Park, and nearly every other area with beach access. Estimated revenues for Fort De Soto and Howard exceed \$2.5M. Collections of parking revenue for County-owned beach access parks, with the exception of Madeira Beach, are currently performed per interlocal agreement with municipalities. Since the County maintains these areas, an opportunity exists to increase County revenues by an estimated \$500,000 annually by taking over the parking revenue collection function.

An entrance fee is also being considered for Pinewood Cultural Park (Heritage Village, Florida Botanical Gardens, and County Extension), although additional research is necessary to determine potential revenues and associated costs. This fee is not being proposed at this time.

Other Revenues

Besides User Fees, other revenues, such as **Interest Earnings** in FY09 will be much lower than FY08, both because investment rates are low and because the fund balance invested is lower than in FY08. Earnings for FY10 through FY15 are subject to market conditions, and should improve since interest rates are currently at historic lows. **Building Permits** and related revenues have dropped sharply as construction activity has been in free fall. Other revenues which comprise about 5% of the total are also down as a result of the recession, but are expected to resume slow growth in future years.

Revenue Forecast Assumptions

The key assumptions for General Fund revenues are summarized in Figure 12.

Figure 12: General Fund Revenue Forecast Assumptions

REVENUE ASSUMPTIONS	Budget 2010	Forecast				
		2011	2012	2013	2014	2015
Property Taxes: Countywide	-11.5%	-5.8%	0.0%	3.0%	3.0%	3.0%
Property Taxes: MSTU	-10.7%	-5.4%	0.0%	2.5%	2.5%	2.5%
Half Cent Sales Tax	-7.2%	2.0%	3.0%	3.0%	3.0%	3.0%
Revenue Sharing	-15.2%	2.0%	2.0%	2.0%	2.0%	2.0%
Communications Services Tax	0.0%	0.5%	0.5%	0.5%	0.5%	0.5%

The scenario depicted here is intended to identify the magnitude of decisions that will be needed in future years based on the best information available at this time. Any variation in the assumptions will have an impact on the projections that will necessarily grow throughout the forecast period. For example, a change of 1% in the county-wide taxable value in FY11 will result in a \$2.96M change in revenue at the current millage rate of 4.8108. Similarly, a change of 0.1 mills in the rate from the FY10 taxable value would result in a \$6.2M change in revenue. In the following years, this impact would be amplified by the other growth factors. A change in the pace and magnitude of the economic recovery will likewise have an impact on sales tax, revenue sharing, building permits, and other business activity-driven revenues that will ripple through the forecast at an expanding rate. In the present unusual economic climate, with no close parallels in the post-World War II era, it is extremely difficult to accurately predict these drivers with any degree of certainty.

Types of Expenditures

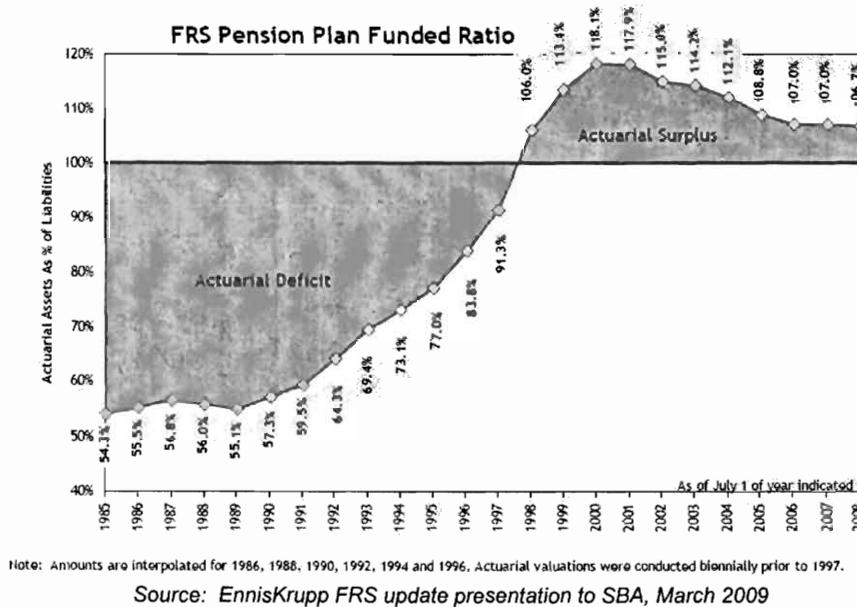
The forecast also projects the requirements for expenditures. Although their purpose differs according to the services being provided, expenditures have certain common characteristics across all parts of the operating budget.

The cost of **Personal Services** (salaries and benefits) is the single largest category of expense, comprising 63% of General Fund recurring expenses and similar percentages in most other operating funds. In FY10, no salary adjustments are included. In future years, pay for performance merit increases are expected to resume in order to maintain a compensation structure that can attract and retain quality employees. Prior to FY09, the range of merit adjustments generally varied from 0 to as high as 7%. No automatic

cost of living increases have been granted to County employees in recent years, and none are anticipated in the forecast.

The two key drivers for employee benefits are the County's share of pensions and health insurance costs. The County is required to participate in the Florida Retirement System (FRS), a State public pension plan. From 1998 to 2008, FRS had been one of the few state systems that had an actuarial surplus (see Figure 13). This lowered the required contributions set by the Legislature that are based on an employee's salary and benefit category (public safety employees have higher benefits).

Figure 13: Florida Retirement System Actuarial Assets as % of Liabilities



As with most other pension systems, the financial system crisis in the fall of 2008 had a devastating effect on the value of FRS investments. Although the impact is tempered by the method used by actuaries to determine rates over a long period of time, it is very likely that there will be increases in the FRS contribution requirements over the next several fiscal years.

Health insurance costs for the County have followed the national trend and outpaced inflation in recent years. These increases have been mitigated by the County's aggressive cost containment measures including the renegotiation of pharmacy and health contracts, the creation of a medication management program, and the introduction of a fully insured Medicare Advantage Group plan for Medicare-eligible retirees. The forecast assumes that these actions will continue. The Obama Administration's effort on the national level to restructure and contain health insurance costs could have a significant impact, but the forecast does not assume any changes in the current situation.

The cost of services, commodities, and equipment (**Operating Expenses** and **Capital Outlay**) are driven by inflation. Many costs will track close to the Consumer Price Index (CPI), but fuel, chemicals, and construction materials are expected to exceed that pace.

The forecast assumes the CPI increases developed by the State in their consensus Revenue Estimating Conference. These estimates may be low if action is not taken to control the Federal deficit and price pressures increase.

Unlike many local governments, the County has no outstanding General Obligation Bond **debt** supported by property taxes. The only revenue debt bond issues outstanding are supported by the Penny for Pinellas and by Water and Sewer revenues.

Expenditure Forecast Assumptions

The key expenditure assumptions are summarized in Figure 14.

Figure 14: General Fund Expenditure Forecast Assumptions

EXPENDITURE ASSUMPTIONS	Budget	Forecast				
	2010	2011	2012	2013	2014	2015
Salary Adjustments	0.0%	0.0%	1.5%	2.5%	3.5%	3.8%
Benefits net impact	1.0%	1.0%	1.0%	1.4%	1.0%	1.0%
Operating Expenses	0.0%	0.0%	1.5%	3.0%	3.0%	3.0%
<i>Est. CPI (State EDR 2/09)</i>	<i>-1.1%</i>	<i>2.5%</i>	<i>3.0%</i>	<i>3.0%</i>	<i>2.9%</i>	<i>2.8%</i>

Organizationally, expenditures in the General Fund are divided between the BCC/County Administrator, the Sheriff, and Other Constitutional Officers and Independent Agencies. The forecast assumptions have been applied to the budgets of all parts of the County structure, including the Constitutional Officers and Independent Agencies. To the extent that those other Appointing Authorities vary from this scenario, the forecast would be affected accordingly.

As with revenues, any changes in these assumptions will impact more than one specific year. A change of 1% in the salary and benefits assumptions would produce a cost variance of \$3.1M and an increase in the inflation rate of 1% would result in a \$1.7M change in operating expenses in FY11, and would trigger escalating impacts going forward. This forecast assumes cost inflation similar to that projected in March, 2009 by the Florida Legislature's Office of Economic and Demographic Research. Some economists believe that the large Federal budget deficits now projected by the Congressional Budget Office will result in much higher inflationary pressures in the aftermath of the stimulus.

One other key point is that the forecast assumes continuation of the services in the FY10 budget at the current level; no expansion or enhancements are included in this scenario.

General Fund Forecast Summary

The General Fund budget forecast is summarized in Figure 15.

Figure 15: General Fund Multi-Year Forecast Summary

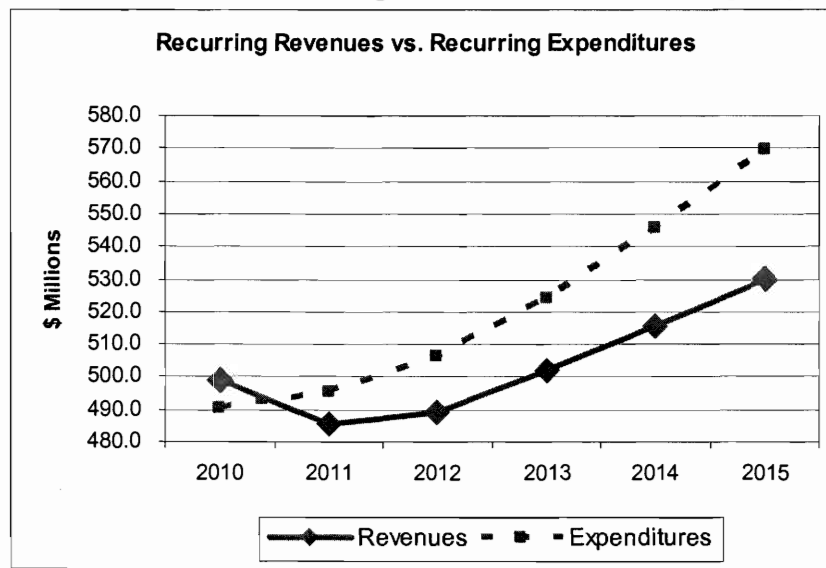
GENERAL FUND MULTI-YEAR FORECAST (\$ Millions)	forecast cycle 1		forecast cycle 2			
	Budget 2010	2011	2012	2013	2014	2015
REVENUES						
Property Taxes	332.1	313.0	313.0	322.3	331.8	341.6
Sales Tax, Revenue Sharing, & Communications Tax	56.7	60.1	61.6	63.0	64.6	66.1
Other	110.3	112.4	114.7	117.0	119.4	121.7
TOTAL REVENUES	499.1	485.5	489.3	502.3	515.8	529.4
EXPENDITURES						
BCC and Independent Agencies	210.7	211.7	215.6	222.7	230.5	238.9
Sheriff and Other Constitutional Officers	281.2	284.0	291.1	302.4	316.0	331.2
Non-recurring expenditures	23.1	-	-	-	-	-
TOTAL EXPENDITURES	515.0	495.7	506.7	525.1	546.5	570.1
RESERVES	94.1	83.9	66.5	43.7	13.0	(27.7)
{Ending Fund Balance}						
Reserves as a % of Resources	15%	14%	12%	8%	2%	-5%
REVENUE minus EXPENDITURES (excluding non-recurring expenditures)	7.2	(10.2)	(17.4)	(22.8)	(30.7)	(40.7)

Note: Revenues in the forecast are shown at 100% rather than the 95% statutory budget basis.

The overall patterns in revenues and expenditures are instructive. Total revenue growth, because of the slow economic recovery and the expected new "normal" reality, is very limited, only about 1% in FY12 and 3% per year in FY13 through FY15. Total expenditures are shown to grow at a slightly higher pace, limited to 2% in FY12 but increasing 4% per year in FY13 through FY15. Keep in mind that the expenditures represent a very slight increase with moderate benefits and operating cost inflation and minimal salary adjustments. Expenditure increases beyond these conservative projections will result in the need for substantial new or additional revenue.

The pattern of recurring **General Fund revenues minus expenditures** for FY11 through FY15 in Figure 16 illustrates that even with the resizing of the budget, the current levels of service will not be sustainable in the future unless corrective measures are taken or additional revenue is provided.

Figure 16: Multi-Year Forecast Recurring Revenues vs. Recurring Expenditures



Note: this chart does not include fund balances or reserves.

The projected shortfalls show what could happen in the absence of action to cut costs or increase revenues. Similarly, any new initiatives or ongoing programs would increase the problem in that year, and going forward would have an even greater effect due to cost inflation. The reality of balancing the budget is that continued drawing down of reserves is not a viable practice in the long term. The only way to ensure a reliable, consistent mix of services is to balance ongoing revenues and expenditures on an annual basis.

The FY10 proposed budget for the General Fund is in balance and includes a \$7.2M **Service Level Stabilization Account** (the difference between revenues and expenditures in Figure 16). This account represents reductions taken in FY10 over and above what is necessary to balance the budget in anticipation of **further reductions necessary in FY11**. The \$7.2M amount is less than the original \$15M target.

As the updated forecast indicates, this \$7.8M difference is expected to grow to \$10.2M in FY11 due to inflationary costs as shown in Figure 15. This will require either further reductions, increased revenues, or a combination of both to balance the FY11 budget. The "Budget Targets" section of this document provides more explanation regarding the target and rationale for the Service Level Stabilization Account.

Other Governmental Funds Forecast

Several other major funds in the budget merit some discussion.

Tourist Development Taxes (also called "bed taxes") are collected on rents for temporary lodgings. These taxes support the St. Petersburg/Clearwater Area Convention and Visitors Bureau. The Bed Tax is a relatively volatile revenue source and is sensitive to economic conditions due to the discretionary nature of tourism expenditures. In FY09, these revenues are much lower than budgeted as the tourism industry has been seriously impacted by the recession. As a recent study by Wachovia

Economics Group observed, "virtually every measure of tourist activity is now off sharply" throughout the state, except for in-state travel by Florida residents. As a result, the report concludes, "a true turnaround in tourism is likely more than a year away." The effects are reflected in the FY10 budget. Compared to the FY09 Budget, the Bed Tax will decrease by 15%. In FY11 and beyond growth will be limited as the economic recovery is expected to be a long, gradual process.

The operation and maintenance of roads and associated drainage, bridges, traffic signs and signals, and other related transportation infrastructure are supported by State shared gas and diesel **Fuel Taxes**, which are authorized by the State Constitution and Legislature, and by local option taxes including the Six Cent Local Option Gas Tax, and the Ninth Cent Local Option Fuel Tax. These revenues are restricted by law for transportation purposes. Gas tax generated revenues have been lagging slightly, though not as much as other major County revenue sources such as sales tax receipts. Both local option taxes and state shared gas taxes are approximately 7% lower in FY10 than in FY09. Little growth is anticipated in the near term, as these taxes are based on gallons purchased, not on the price of fuel.

Operation of the comprehensive county-wide **Emergency Medical Services (EMS)** system is supported by a combination of property taxes (55%) and user fees (45%). Services are provided by the County's SUNSTAR ambulance system and by contracts with various municipalities and special independent districts that respond to calls with paramedics and fire equipment (First Responders). The ambulance service user fees support the ambulance contractual expenditures and property taxes support the First Responders. The financial outlook for the system shows that ambulance user fees are adequately supporting expenditures. However, property taxes supporting the First Responder contracts have been decreasing which has necessitated a planned use of reserves. The use of reserves is not sustainable over the long term as we anticipate additional property tax revenue decreases in FY11 with a relatively flat year in FY12. This means that adjustments to revenues and/or expenditures will be necessary to sustainably fund the First Responder contracts in the future. A consultant is proposed to be engaged to study the EMS system during the coming year.

Enterprise Funds Forecast

Revenues supporting the **St. Petersburg - Clearwater International Airport** come from four major sources: Airport Operations (Air Field & Flight Line), Real Estate (Rentals – Terminal & Land), Golf Course, and Capital Contributions (Federal and State grants). Reflecting the current recession, activity decreased approximately 7% from FY08 to FY09. The Airport adjusts its operating expenses depending on market conditions and the revenue generated.

Each of the County's Utilities operations - Water, Sewer, and Solid Waste - is self-supporting within its own user fees and other revenues. Rates for these operations are analyzed and projected with the aid of independent consultants.

The **Water System** has seen per capita consumption drop dramatically as shown in Figure 17, partially as a result of the County's aggressive pursuit of conservation measures and also because expansion of the reclaimed water system has provided an

alternative to the use of potable water. The current economic climate has an additional impact on consumption as shown in Figure 18.

Figure 17: Residential Per Capita Water Usage

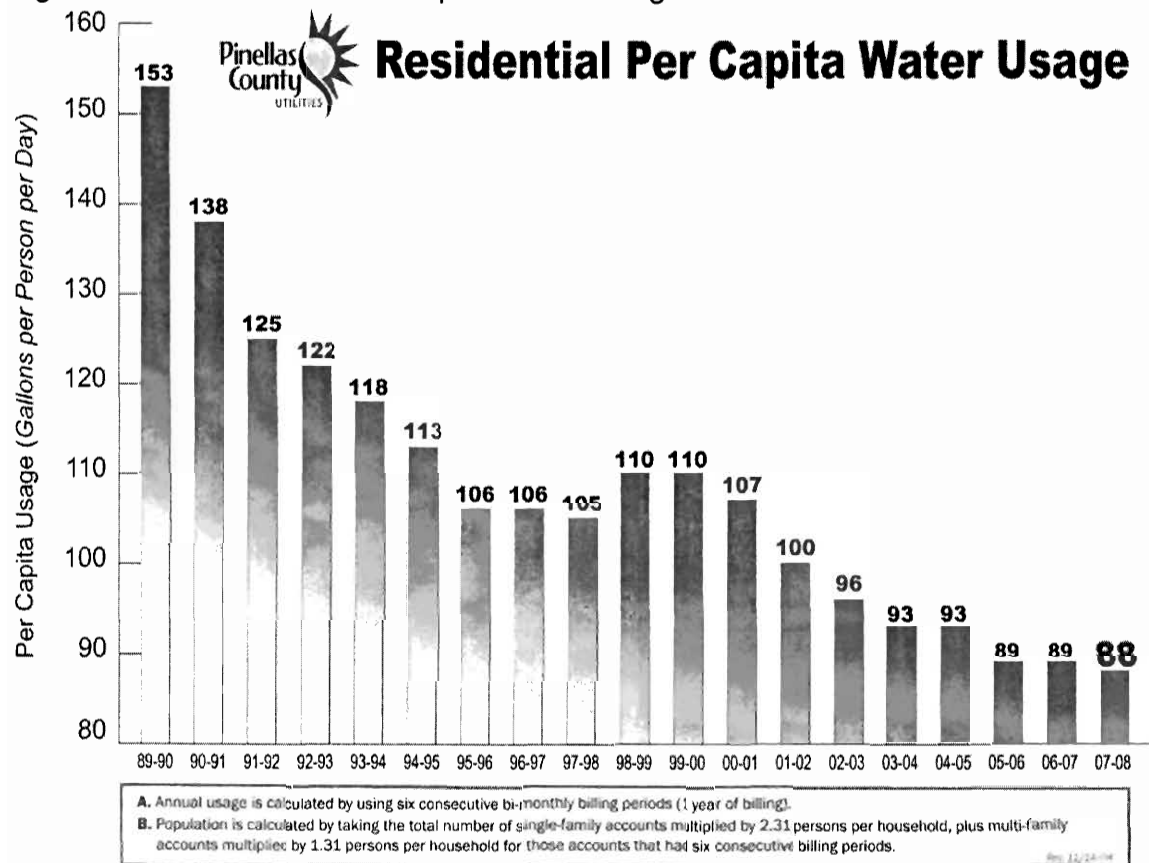
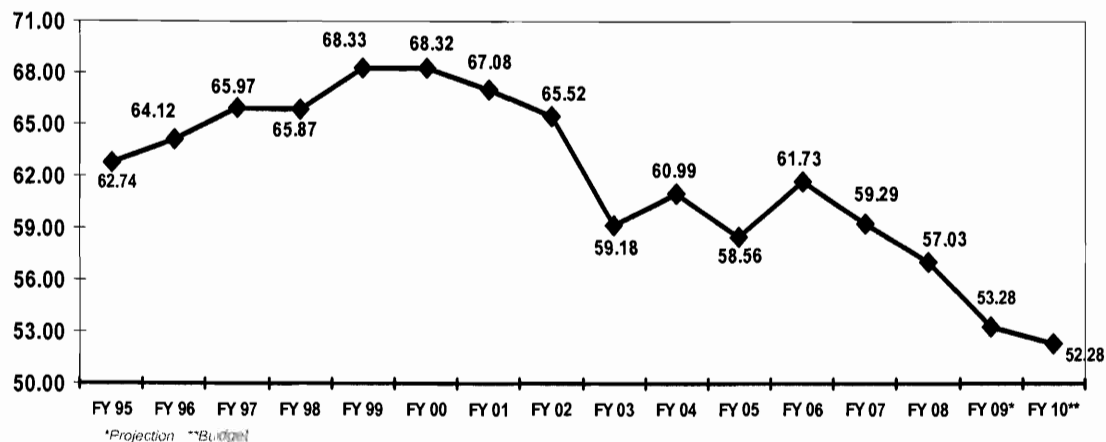


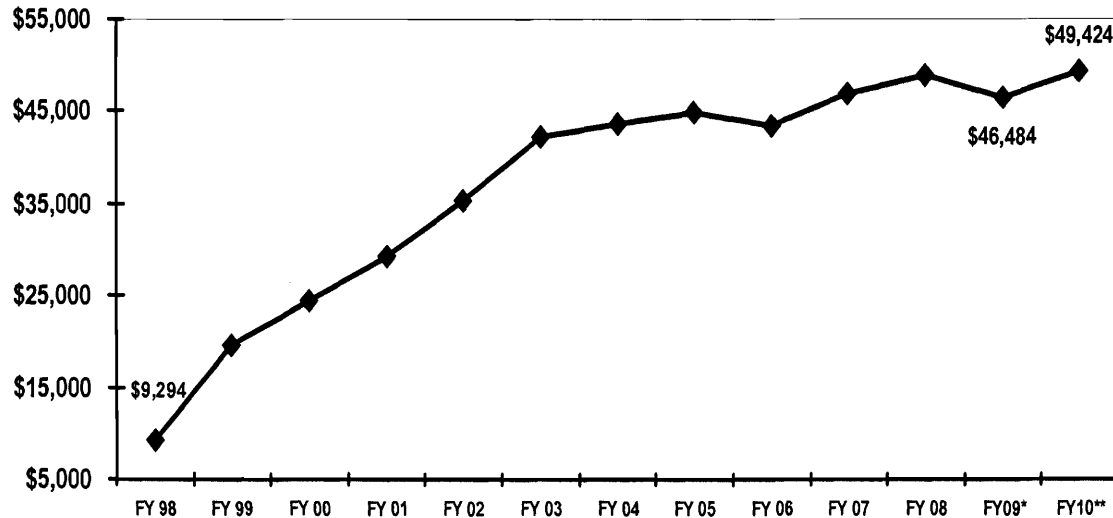
Figure 18: Water Sales per million gallons daily



The declining sales have not been reflected in the cost of water purchased from the regional supply authority as shown in Figure 19. This is due primarily to past and

present rate increases by Tampa Bay Water (TBW). Tampa Bay Water has been faced with ongoing drought conditions as well as problems with the desalination plant and the C.W. Bill Young Reservoir.

Figure 19: Amount Paid to Tampa Bay Water in thousands



The combined result of shrinking demand and fixed operating costs including TBW rates is that Water rates are predicted to increase annually for the next six years as shown in Figure 20. Without these rate increases, minimum reserve requirements would not be met as early as FY11.

Figure 20: 6-Year Projection of Water Rate Revenue Increase Requirements

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Retail	8.00%	15.00%	15.00%	3.00%	3.00%	3.00%
Wholesale	8.00%	15.00%	15.00%	3.00%	3.00%	3.00%

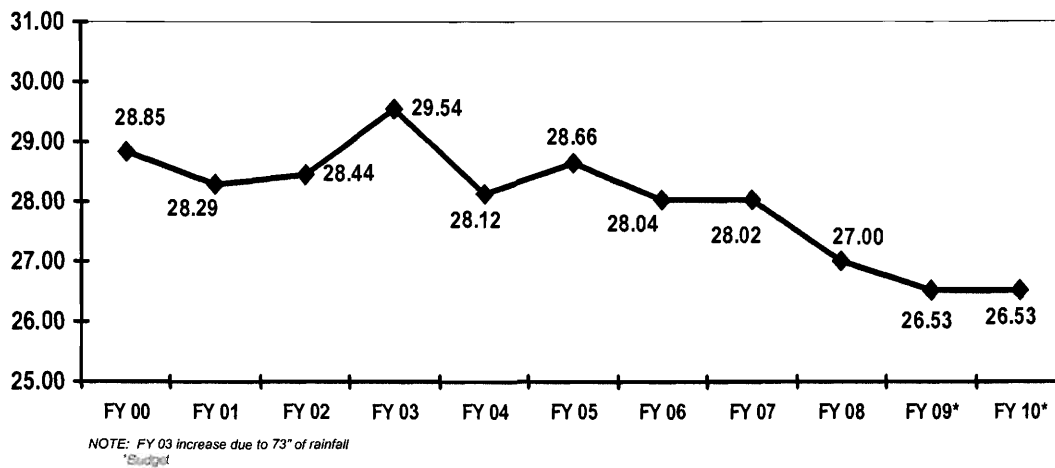
The estimated impact of the rate increases on a typical residential bill and on the wholesale rate is shown in Figure 21.

Figure 21: Impacts of Identified Water Rate Revenue Increase Requirements

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Res. Bill (6,000 gallons)	\$28.68	\$30.97	\$35.62	\$40.96	\$42.19	\$43.46	\$44.76
Wholesale Rate	\$2.95	\$3.18	\$3.66	\$4.21	\$4.34	\$4.47	\$4.60

As with Water, the **Sewer System** has likewise experienced declining volumes of usage, and annual rate increases are projected through FY15 as shown in Figure 22.

Figure 22: Sewage Billed per million gallons daily



The combined result of shrinking demand and fixed operating costs is that Sewer rates will need to increase annually for the next five years as shown in Figure 23. Without these rate adjustments, minimum required debt service coverage would be at risk.

Figure 23: 6-Year Projection of Sewer Rate Revenue Increase Requirements

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Retail	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Wholesale	5.00%	2.50%	2.50%	2.50%	2.50%	2.50%

The estimated impact of the rate increases on a typical residential bill and on the wholesale rate is shown in Figure 24.

Figure 24: Impacts of Identified Sewer Rate Revenue Increase Requirements

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Res. Bill (6,000 gallons)	\$31.90	\$33.50	\$34.33	\$35.19	\$36.07	\$36.97	\$37.90
Wholesale Rate	\$2.82	\$2.96	\$3.04	\$3.11	\$3.19	\$3.27	\$3.35

The County's **Reclaimed Water System** is included in the Sewer utility operation. Originally, user fees were low to encourage use of this alternative water source and the costs that were not covered by these fees were absorbed by the water and sewer systems. Rates are now planned to gradually increase over the next five years, although not to the point of full cost recovery, as shown in Figure 25. Without the reclaimed water system, additional costs would be incurred to expand the potable water system. In addition, by having a reclaimed water system the County supports the goals of the Southwest Florida Water Management District (SWFWMD).

Figure 25: 6-Year Plan of Reclaimed Water Rate Revenue Increase Requirements and Impact

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
% Increase	11.11%	10.00%	9.09%	8.33%	7.69%	7.14%
Res. Bill	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00

The **Solid Waste System** is primarily a disposal operation which receives its revenue from two primary sources: tipping fees (charges based on the amount of waste delivered for disposal) and electricity generated by the waste-to-energy facility. The existing rate structure should be sufficient to support the Solid Waste operations throughout the forecast period. A 25-year forecast for the Solid Waste System was recently completed. The forecast shows that no increase in the tipping fees will be necessary over the next 15 year period even assuming the current costs of solid waste operations, projected additional costs due to the implementation of the new Countywide Curbside Recycling program, an anticipated \$50M retrofit to meet new Air Pollution Control requirements.

FORECAST SUMMARY

The key conclusions of this forecast are:

- The General Fund faces ongoing structural deficits due to property tax revenue caps, slow growth in other resources, and anticipated expenditure increases which exceed revenue growth.
- As a result, revenue increases and/or expenditure reductions will be required in future years to achieve a sustainable General Fund budget.
- Other property tax based funds, including the Fire Districts and Emergency Medical Services, may face future service reductions due to property tax revenue caps or rising millage levy increases.
- Transportation operations supported by gas taxes will face future service reductions unless costs are reduced or shifted to the General Fund.
- The Water and Sewer operations will require rate increases over the next five years to maintain current levels of service.
- Other County operating funds may need to adjust services to stay within revenue limits even after the economy returns to a slow growth mode because of expenditure pressures.

THE STATE BUDGET AND OTHER FUTURE CONSIDERATIONS

The impact of the recession was also felt at the State level, as their major revenue sources such as sales tax are dependent on the health of the economy. Going into this year's legislative session, the State faced a shortfall of \$5.9 billion. The budget which was eventually approved by the Legislature and signed by the Governor relied heavily on one-time revenue sources including Federal stimulus funds and "raiding" trust fund balances. As a result, the structural deficit remains, and the State will need to address the problem again next year. This not only makes it unlikely that the State will provide any fiscal relief to local governments, but also threatens the existing revenues that are shared with counties and cities. There will be a great temptation to reduce any shared revenues to help deal with the problem. This could potentially affect any sources that are not guaranteed in the state Constitution or local option, including some gas taxes. Unfortunately, this is not just a theoretical possibility. In 2005, when the State was forced to assume a greater share of court-related funding as a result of the Article V reforms, the Legislature changed the statutory formulas for distributing sales taxes and revenue sharing that reduced the County's share of these revenues. At the same time, the Legislature shifted a large portion of the cost of Juvenile Detention from the state to the counties. We can expect that similar tactics may be employed in the future as the State struggles to balance its budget.

Potential Legislative Impacts

Despite the plunge in property tax revenues for local governments which has resulted from Amendment One and declining market values, and the decrease in other revenues due to the recession, the 2009 Legislature continued to propose new limits. The Legislature approved two new ballot questions which are scheduled for state-wide referendum in November, 2010. The first would reduce the cap on the annual change in taxable values for non-homesteaded property from 10% to 5%. The second would grant a 50% property tax exemption to homeowners who previously have not owned a home in Florida in the last 8 years (up to \$250,000).

According to State consensus estimates, the change in the non-homestead cap would cause a \$253M statewide annual reduction in non-school property taxes by FY14. The new homeowner exemption would have a similar \$49M statewide impact by FY15. Pinellas' share of these reductions has not been estimated, but it would be significant. For example, 5% of the statewide total would be a \$15M revenue loss.

These are not the only potential restrictions currently being discussed. One proposal would limit the total amount of property taxes levied for county, municipal, and school taxes to 1.35% (13.5 mills). According to State estimates, this would reduce property tax collections statewide by at least \$6 billion, or 17%. The minimum revenue loss for Pinellas County would range from \$13.7M to \$129.7M depending on the method the Legislature chose to implement the cap.

Until the basic inequities of the property tax system in Florida are addressed at the state level, there will be continued pressure to adopt these types of draconian measures that could seriously harm the County's ability to provide services to the public.

BUDGET TARGETS

Current Year Target

From the financial forecast performed in January, individual targets were identified for each fund. Due to lower than expected revenues during the current year, FY09, departments and agencies were given a target of spending 97% or less of their approved budgets. In the General Fund, revenues are expected to come in \$12M below budget during FY09. This shortfall is anticipated to be offset by \$12M in savings from meeting the 97% expenditure target.

General Fund Target

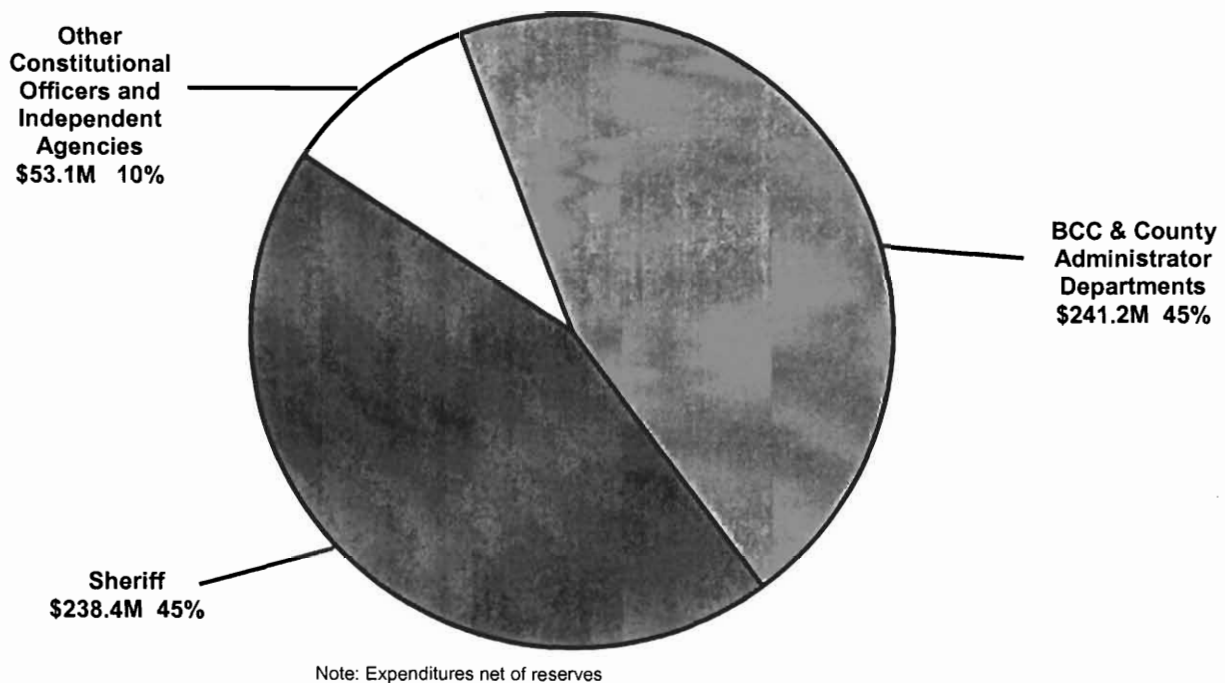
The budget strategy was to seek the equivalent of a two-year reduction in FY10 in order to avoid (or at least mitigate) the disruption of further cuts in FY11. For FY10, the General Fund target was identified as **\$85M**. This amount represents the reductions necessary to balance the budget over the upcoming forecast cycle. Based upon the forecast, a \$70M reduction is required to balance the FY10 budget and another \$15M was associated with projected reductions in FY11. The Service Level Stabilization Account target of \$15M in the General Fund is the result of making reductions of \$15M one year in advance. It is estimated that we will have to make \$85M of reductions in the General Fund over the next two years (\$70M in FY10 and \$15M in FY11).

The benefits of making all of the reductions in one year are several. Organizational disruption is minimized as employees can avoid worrying about whether they will be part of future reductions. The FY10 budget process is the third consecutive year of significant reductions in the organization and FY11 would have been the fourth. Making all of the necessary reductions in FY10 allows for a much higher degree of stability in the organization which can be leveraged to focus on transformation processes and optimizing the remaining programs and services. Another benefit is that in evaluating the reductions, a holistic picture of the reductions being proposed in order to make key policy decisions versus only seeing an incremental part of the reductions in FY10 with more to come in FY11.

The **Service Level Stabilization Account** is a one-time funding source which will primarily be used to provide resources to bolster the budget against the forecast downturn in FY11 and provide flexibility should revenues be worse than forecast. For the FY10 budget, county-wide property tax revenue is decreasing 11.4% in the General Fund and we are forecasting that it will decrease again in FY11 by about half of that amount. The FY11 property tax revenues are dependent on the tax roll provided by the Property Appraiser which reflects taxable value changes taking place on January 1, 2009. At this point, halfway through the calendar year, foreclosures numbers are at their highest levels ever and housing prices continue to erode. More detailed information regarding the forecast is available in the "Multi-Year Forecast" section of this document.

The \$85M General Fund target was allocated proportionately between BCC departments and Constitutional Officers and Independent Agencies. The BCC departments constitute 45% of the General Fund as shown in Figure 26 below, resulting in a target of **\$38M**. The Constitutional & Independent Agencies constitute 55% of the General Fund, resulting in a target of \$47M.

Figure 26: General Fund Expenditures



Targets for Other Funds

Targets for other funds were also developed depending on the circumstances for each fund. The funds most affected by current economic conditions include the ad valorem supported funds, the Water and Sewer funds, and the Tourist Development Council fund.

Ad valorem supported funds with separate property tax levies, such as the Health Department, the Feather Sound Community Services District, the Palm Harbor Recreation & Library District, and the Public Library Co-op, were asked to submit budgets that can be supported by their revenue streams which include a significant reduction in property tax revenue in both FY10 and FY11. As the Pinellas Planning Council (PPC) has nearly \$1M in reserves, the PPC was given a target of reducing the millage rate from 0.0170 mills to 0.0125 mills to draw down the reserves over a period of three years.

In Utilities, the Water operating fund was directed to meet a 92% expenditure reduction target in FY09 and to submit a FY10 budget that is 8% less than the FY09 budget. Similarly, the Sewer operating fund was instructed to meet a 90% expenditure reduction target in FY09 and to submit a FY10 budget at 90% of the FY09 budget.

In the Tourist Development Council fund, an expenditure target of 11% is necessary in FY09 and the FY10 budget target is 20% less than the FY09 budget.

REDUCTION PROCESS

The BCC departments were instructed to submit potential reductions totaling 30% of their FY09 budgets. Over the last few months we have reviewed and prioritized that list to identify the reductions necessary to meet our 20% target of \$38M. The \$38M target is an aggregate figure so individual departments may experience reductions that are more or less than 20%.

As we approached making program reductions, we asked ourselves several questions such as:

- Is the program or service level reduction consistent with BCC priorities?
- Given the new budget climate, should the County continue to provide this service?
- What is the impact of the program reduction to the community?
- Can we reduce the service level of the program and still have a viable program?
- Is the program sustainable over time given future revenue constraints?
- Is eliminating or reducing a program going to have an indirect negative impact on the County's economy?

Community Input

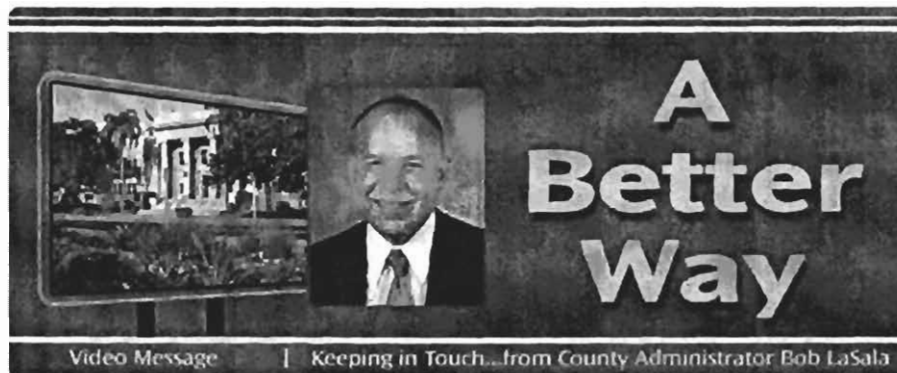
We also incorporated considerable public and employee input into our reductions process. For example, the Board of County Commissioners held three community meetings to discuss the budget in March. Meetings were held in Palm Harbor, Seminole, and St. Petersburg. We were very pleased to have over 500 attendees and received great input regarding reduction priorities for this year's budget process.

In addition to the public meetings, we have also received input through the County's website. We set up a suggestion box in March and received 131 suggestions from March to June. Over the last three years, almost 1,500 people have signed up to receive budget news via email. And since January, there have been about 67,000 hits on the Citizen's Guide to the Budget Website.



Employee Input

One of the first things we did for this budget cycle was to create a new website called "**A Better Way**" to communicate with employees regarding the budget process and set up a suggestion box to tap the wisdom of our employees. Since January we have received 819 cost-saving and revenue ideas. We have been pleased with the breadth and depth of the suggestions that have been submitted. In reading through them it is obvious that employees have put a lot of time and thought into the suggestions. We really appreciate all of the hard work and effort that went into them.



Cost-Savings and Revenue Teams

Two teams were formed to review the cost-saving and revenue ideas submitted by both our employees and citizens. The **Revenue Team** was adapted from our existing Revenue, Enhancement, & Sponsorship Team. The **Cost-Savings Team** is a brand new team which also includes a sub-team made up of classified employees who provide their perspective on the suggestions. The goals of both teams were to review the ideas, prioritize them, analyze them, and turn them into actionable options for consideration by County Administration.

Cost-Saving Ideas

For the last few months we have been working hard to address the high priority cost saving ideas coming out of the team. Some of the ideas we plan on implementing include:

- Energy and water conservation projects that should provide savings to our operating and maintenance costs of running our buildings.
- Consolidating procurement functions from Public Works and Utilities into the Purchasing department to leverage operational efficiencies.
- Implementing policies regarding the use of printers and faxes. We will be eliminating desktop printers and increasing the ratio of printers to staff. We will also be eliminating fax machines as faxing can now be enabled on personal computers.
- Reviewing the utilization numbers for all of our cell phones and PDA's to reduce the number of devices.
- Implementing an ordinance requiring homeowners to mow the right-of-way on their property instead of using county forces.

- Consolidating communications functions from Utilities to the Communications department to realize additional synergies.
- Studying fleet utilization numbers to potentially reduce additional pieces of equipment by pooling or renting equipment more effectively. This would be in addition to the 109 pieces of equipment that were reduced by each department as part of the formal budget process.

Revenue Ideas

We have also reviewed several revenue ideas from the Revenue Team that are being included in the FY10 Proposed Budget.

- Implementing an admission charge to Ft. DeSoto Park similar to the State's admission charge to Honeymoon Island.
- Implementing an admission charge to Fred Howard Park that should dovetail with the opening of the causeway late this year or next Spring.
- We currently have agreements with certain cities to collect parking revenue at some of our Beach Access parks. We are looking at either renegotiating these agreements or managing the parking function ourselves.
- Implementing a Countywide occupational tax to help provide funding for economic development or consumer protection programs.
- Implementing an admission fee at Florida Botanical Gardens, County Extension, and Heritage Village to help offset the cost of running their programs.
- Implementing a doubling of the current \$15 facilities fee (for a total of \$30) to offset the cost of providing facilities to the Court system.

In addition to the ideas listed above, other ideas will continue to be analyzed in the coming months for future implementation. We commend our employees and our citizens for their thoughtfulness, vision, and grasp of economic realities.

As our organization faced making budget reductions, we were able to leverage our strategic planning, performance measurement, and program budgeting initiatives that we have implemented over the last few years.

STRATEGIC PLANNING

Pinellas County has traditionally been a leader in the application of advanced professional management methods to departmental operations. Prior to 2005, a number of tools, such as Total Quality Management (TQM), had been implemented. In 2005, the Board of County Commissioners recognized the need for a new visionary framework to meet the challenges of the new century.

Vision Pinellas

The County contracted for the development of a formal strategic plan for the organization. The result of that effort was the Board of County Commissioners Strategic Plan, also called Vision Pinellas, which was adopted by the Board on February 14, 2006. The Strategic Plan is a high-level document that provides overall Board direction on a number of priority issues.

Strategic Focus Areas

The Strategic Plan is organized into six Strategic Focus Areas (SFA). These are broadly defined key areas, which provide context for what needs to be achieved for the organization's success. In our case, this success would be areas of importance according to the citizens of Pinellas County as articulated by their elected officials through the Strategic Plan. The Strategic Focus Areas are:

- Public Safety
- Health & Human Services
- Transportation, Utilities, & Stormwater
- Environment, Open Space, Recreation & Culture
- Economic Development, Redevelopment, & Housing
- Effective Government

Strategic Goals & Strategies

Strategic Goals & Strategies are more specific initiatives or actions needed to achieve success in each of the Strategic Focus Areas, and they are grouped by the Strategic Focus Area to which they relate best. The Strategic Goals & Strategies reflect the key priorities of the BCC and the organization and change over time as organizational goals change or are achieved.

In order to facilitate understanding and track implementation of the Strategic Plan, a one-page summary of the two key structural elements of the Plan, Strategic Focus Areas and Strategic Goals & Strategies, was developed (Figure 27).

Figure 27: Summary of Vision Pinellas

Vision Pinellas - BCC Strategic Plan

Strategic Focus Areas		Strategic Goals and Strategies				
Effective Government	Enhance community engagement	Improve key processes	Develop workforce of the future	High quality customer service	Competitive programs & services	Maximize best practices & technology
Environment, Recreation & Culture		Promote sustainability & environmental stewardship		Enhance public access to water and beaches		Enhance parks & recreational partnerships
		Protect and preserve environmental and park lands		Promote arts, culture & historic preservation	Enhance air quality	Enhance water quality & coastal resources
Public Safety		Reduce crime & jail population	Enhance law enforcement services		Improve emergency preparedness	Enhance EMS & fire services
Transportation, Utilities & Stormwater		Properly maintain roads & bridges	Increase airport utilization	Improve traffic flow, safety & enhance roadways	Enhance public transit services & availability	Expand alternative transportation modes
		Form regional transportation partnerships	Enhance solid waste mgmt.	Expand sanitary sewer systems	Improve stormwater drainage systems	Provide high quality drinking water
Economic Development, Redevelopment, & Housing		Attract & retain high quality jobs	Ensure adequate sites for business & industry		Maximize investment from state, federal, and private sources	Preserve & revitalize neighborhoods
		Preserve & enhance tourism industry	Match redevelopment to community priorities		Ensure adequate housing supply for ownership & rental at all income levels	Promote home ownership opportunities & education
Health & Human Services		Eliminate barriers to accessing services	Better coordination of services		Promote & strengthen data-driven decision making and funding	
		Reduce homelessness	Increase access to affordable health and behavioral health care		Maximize opportunities to achieve self-sufficiency	

Strategic Action Items

A third element of the Strategic Plan is the Strategic Action Items that support each of the Strategic Focus Areas and Strategic Goals & Strategies. These action items can be found in the SFA business plans and are the specific activities or initiatives that need to be achieved in order to achieve the goals & strategies. The relationship between these elements is illustrated in Figure 28.

Figure 28: Linkage Between Strategic Goals and Action Items



Many strategic goals & strategies often impact more than one department in the organization and sometimes include other agencies.

Strategic Focus Area Teams

To facilitate implementation of the strategic goals & strategies six cross-departmental teams were established. Team leads were named for each team and team members were selected. Each SFA team has representation from related departments. For example, the Economic Development, Redevelopment, & Housing team features members from Economic Development, Community Development, Building, Development Review Services, and Planning, as well as ad-hoc participation from Human Services, Communications, Convention & Visitors Bureau, Airport, Public Works, and STAR Center.

During FY06 the SFA teams worked to develop business plans for each SFA that provide detail and specificity regarding implementation of the goals and strategies in the Strategic Plan. This detail includes identifying the department(s) tasked with the strategy, a time frame for implementation, deliverable(s) if any, and related performance measures.

The Effective Government SFA team was established to serve as the coordinating body for the ongoing work of all of the Strategic Focus Area Teams. This team is also charged with guiding the County's over arching strategies that affect all of the strategic focus areas and the county's services overall. The composition of this team includes the team leads from the Strategic Focus Area teams, each of the Assistant County Administrators, and other key leaders.

The SFA team concept has become a cornerstone to the County's strategic planning approach and has already produced benefits such as enhancing collaboration and networking, better understanding of other people's roles and responsibilities, and a big picture perspective towards meeting challenges.

Each of the SFA teams is tasked with implementation of the Strategic Action Items in their business plans. Reporting is done on a quarterly basis to track progress related to implementation. A work session with the BCC is scheduled at least once a year to make any clarifications or necessary course corrections of the Goals & Strategies as well as the individual action items.

Given the new fiscal reality for the County, I plan to work with the Board to update the Strategic Plan in the Fall, 2009.

PERFORMANCE-BASED MANAGEMENT

Performance measurement is a process of systematically collecting data about an organization's efficiency and effectiveness in delivering a program or service. This data ties back to the goals of the individual department as well as the County as a whole, and provides stakeholders such as elected officials, managers, and citizens with information regarding the performance of the organization.

Performance measurement in Pinellas County is not a new activity. Since the 1970s, County budget documents have included output-based performance measures detailing information regarding inputs such as the number of employees and the size of the budget, as well as outputs that show the volume of workload accomplished. A review of the performance measures included in the FY02 Executive Budget reveals that 97% of the measures were output-based. These output measures provide good information on what we have done; however, they are limited as they do not provide information as to how *well* those services are being provided.

Over the last few years, many local governments have recognized a need to reflect information regarding the efficiency, effectiveness, and outcomes of their service delivery. During their FY2002 Vision Session, the Board of County Commissioners requested that the organization "develop performance measures that improve the efficiency and accountability of County service delivery." As a result, departments under the BCC were asked to transition from output-based to outcome-based performance measures during the FY04 budget process. The FY10 Executive Budget document will continue to reflect outcome-based performance measures using a Balanced Scorecard framework for the County organizations that participated in this effort.

Outcome-Based Performance Measures

As County organizations make a successful transition from output-based to outcome-based performance measures that track how well services are being provided, they can begin to benchmark themselves against past performance as well as other public and private service providers. The County joined the International City/County Management Association's (ICMA) Comparative Performance Measurement Program in FY04. Through this membership our organization is able to compare performance in certain service delivery areas with approximately 150 other jurisdictions across the country, including four other Florida counties and six Florida cities. Program participants can also access information regarding the smartest and most competitive "best practices" in the marketplace.

Benchmarking Initiatives

The County is a founding member of the Florida Benchmarking Consortium (FBC) which is a collaboration of Florida local governments seeking to improve upon or implement performance measurement programs. Founded in 2004 by a handful of local government performance managers, the FBC consists of over 40 cities and counties around the state.

Since 2006, the County has benchmarked itself against the private sector through a gain-sharing program called the Employee Incentive Program (EIP). Through this

program a private sector cost for a given service is established and compared to the County's existing costs. During the course of a specific project, employees propose ideas for improving efficiency and effectiveness in order to meet or beat the established cost target. In the latter case, eligible employees can share in the verifiable savings achieved by the project. The program encourages employees to think "like a business" and incentivize efficiencies and accountability while producing ongoing savings to the taxpayer.

Performance measurement is a practice that has permeated all levels of government from the Federal Government's Government Performance and Results Act (GPRA) of 1993, to numerous state and local programs. Rather than being a passing fad, performance measurement is a practice that is gradually being integrated into all aspects of government management. Governments measure performance to:

- Strengthen accountability
- Enhance decision-making
- Improve customer service
- Support strategic planning and goal setting
- Assist governments in determining effective resource use

The most powerful reason for measuring performance is that citizens are continually demanding more responsive and cost-effective government. In Pinellas County, revenue growth has been limited, while citizen expectations for top quality services have remained high. An enhanced performance measurement system can help increase the quality of government services offered to the public and the efficiency with which they are performed.

PROGRAM-BASED BUDGETING

Beginning in FY08, the departments under the Board of County Commissioners transitioned to program-based budgeting. A program-based budget sets programs as the basis for budget appropriations instead of line-items and focuses on the expected results of services and activities in the context of the County's strategic priorities. Stratifying a department's budget into programs can be challenging since there is no clear definition of what constitutes a program. Ideally, a program should be clearly delineated, have a minimum overlap with other programs, be results oriented, and lend itself to quantification. This helps carry out planning, budgeting, administrative control, and reporting within the framework of the program structure.

Over the last three years, each department has stratified its budget by program. Programs are categorized as Mandatory, Essential, Administrative, and Other. The definitions for each category are shown in Figure 29. Additional information is identified for each program: direct costs; indirect costs; full-time equivalent positions; offsetting revenue (if applicable); and performance measures that illustrate the impact of the program.

Figure 29: Program Budget Definitions

<i>Program</i>	A group of related activities that support a common purpose. It is trackable and preferably is comparable to activities in other organizations.
<i>Mandatory Program</i>	A program that is legally required to be performed by the U.S. or Florida Constitution, federal law, state statute, special legislative act, or court order.
<i>Essential Program</i>	A program that is required to be performed by local ordinance, the Pinellas County Charter, interlocal agreements, or the Pinellas County Comprehensive Plan. These requirements are not considered mandatory as the BCC has the ability to alter them.
<i>Administrative Program</i>	An administrative program is comprised of the activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.
<i>Other Program</i>	Any program that is not classified as Mandatory, Essential or Administrative. These programs rely on County funding for their continuation, and are considered discretionary for the purposes of funding.
<i>Direct Costs</i>	These are costs specifically tied to an individual program. These costs are incremental to a program and would be avoided completely if the program ceased to exist.
<i>Indirect Costs</i>	Indirect program costs are those that would not automatically be avoided if the program is reduced or eliminated. These costs typically include resources such as positions that are shared among multiple programs.
<i>Program Revenues</i>	Revenues specifically generated by a program, including user fees, grants and other revenues directly attributable to the program. Unrestricted County funding sources, such as interest earnings, are not included.
<i>Performance Measures</i>	Indicators that reflect the level of service and how well this program is being provided. Multiple performance measures may be included for each program.
<i>Program Changes/Issues</i>	A change to an existing program in the scope or nature of the work or the level of staffing or service that requires increased or decreased funding above the continuation targets. Program changes should be included in the program budget detail.

Benefits of Program Budgeting

Stratifying the departmental budgets into programs has been an extremely useful tool during the last three budget cycles. Benefits of program budgeting include:

- Enhanced transparency and user friendliness for the Board and the general public.
- Improved decision-making for resource allocation.
- Clear linkages between the budget and strategic priorities.
- Enhanced management information, control, and accountability.
- Increased focus on operational efficiency and performance.
- Mechanism for supporting enhanced fiscal discipline.

A complete transition to program-based budgeting is expected to take place once the new Oracle Project Unified Solution (OPUS) project is fully implemented over the next two years. OPUS is a joint effort of the Board of County Commissioners (BCC), the Clerk of the Circuit Court, the Human Resources Department, and Business Technology Services (BTS). This project will replace legacy software and integrate the County's financial, purchasing, human resources, and budget systems which will facilitate program and performance-based budgeting. A full list of program-budget worksheets for each department will be included in the appendix of the FY10 Executive Budget document.

OVERVIEW OF REDUCTIONS – BCC DEPARTMENTS

Due to the enormity of the reductions, Exhibit C to the Budget Message is included that details all of the reductions necessary to meet the targets across our funds. The document is sorted by department and fund and shows each reduction in a programmatic format as well as the anticipated impact of each reduction.

As shown in Figure 30 below, the BCC departments have made \$76.7M in reductions (374 positions) across all funds. In the General Fund, we had a target of \$38M. We have met that target by proposing \$38.8M of recurring General Fund reductions (including the newly split out Building & Development Review Services Fund).

Figure 30: Reductions Summary for BCC Departments

GENERAL FUND and BDRS Fund	REDUCTION	FULL-TIME POSITIONS
General Fund - Recurring	\$37.3M	245
Building & Develop. Review Svcs. Fund 0230	\$1.5M	23
General Fund - Non-Recurring (One Time)	\$6.6M	0
OTHER FUNDS	REDUCTION	FULL-TIME POSITIONS
SHIP Fund 0210	\$4.5M	5
Community Housing Trust Fund 0229	\$2.1M	0
Emergency Commun. 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
Total	\$76.7M	374

The following section highlights some of the key reductions sorted by Strategic Focus Area which are high-level categories of the County's budget relating to the BCC's Strategic Plan: Vision Pinellas. More information regarding the Strategic Plan can be found in the Strategic Planning section of this document. The six Strategic Focus Areas are:

- Public Safety
- Health & Human Services
- Transportation, Utilities, & Stormwater
- Environment, Open Space, Recreation & Culture
- Economic Development, Redevelopment, & Housing
- Effective Government

In addition to these Strategic Focus Areas, the reductions are also sorted by department and fund. The Figures show the budget amount and positions reduced in each department as well as the percentage decrease in the department's budget.

In the **Economic Development, Redevelopment, & Housing** Strategic Focus Area (Figure 31), there are reductions totaling \$18.9M or 28%, resulting in the elimination of 47 positions.

Figure 31: Strategic Focus Area: Economic Development, Redevelopment, & Housing

Department	Reduction	%	Full-Time Positions
Bldg. & Develop. Review Svcs.-Fund 0230	\$1.5M	23%	23
Community Development	\$5.7M	81%	5
Community Dev-Fund 0210	\$4.5M	58%	5
Community Dev-Fund 0229	\$2.1M	40%	0
Economic Development	\$387K	20%	2
Planning	\$517K	15%	8
Tourist Develop. Council-Fund 0240	\$4.2M	17%	4
Total	\$18.9M	28%	47

In the **Building & Development Review Services** department there are \$1.5M of reductions (23 positions).

- Reductions in the Building Inspection program may result in next day inspections no longer being possible. Plan review time will increase from 5-10 days to 20-30 days. Inspection appointments will be eliminated and move to a 4 hour window of expected inspection times. In addition, multi-disciplinary inspectors will be implemented to increase the number of inspections per day.
- In the Permitting & Customer Service program, permits turnaround time could increase by 33%. All contractors will be required to call inspection requests using the automated system as no staff will be available to accept calls. Walk-in customers' response time is expected to increase from a few minutes to about one hour.
- As a result of reductions, the Site Plan Review program is anticipated to have increased site plan reviews from 21 days to 27 days.
- In the Habitat program, tree permit inspections are expected to increase from 2 days to 8-10 days.

In the **Community Development** department there are \$12.3M of reductions (10 positions).

- The County Connection Centers program will be eliminated which had offered in-depth customer service to 12,000 citizens annually regarding County programs and services.

- In the Housing Trust Fund program, elimination of a one-time contribution of \$5M to the Housing Finance Authority for distribution to participating jurisdictions.

In the **Economic Development department** there are \$387K of reductions (2 positions).

- As a result of reductions, the Business Attraction program will reduce the number of business assistance partnerships from 8 to 3. Face to face contacts with small businesses will decrease by over 1,000 a year.
- Reductions in the Business Attraction program, will result in a 30% reduction in capacity to assist firms considering relocation to Pinellas County. This reduction may result in 30 fewer relocation prospects and 250 to 500 fewer new high wage jobs annually.

In the **Effective Government** Strategic Focus Area (Figure 32), there are reductions totaling \$12.6M or 16%, resulting in the elimination of 74 positions. This strategic focus area features the internal service departments that support the entire organization. As a result, reductions in this area affect all of the departments. Conversely, reductions in other departments can result in reductions in this area as well.

For example, if departments have reductions that involve cutting vehicles, the Fleet Management department can make a corresponding reduction in staff needed to support a smaller fleet.

Figure 32: Strategic Focus Area: Effective Government

Department	Reduction	%	Full-Time Positions
Communications	\$738K	27%	9
County Administrator	\$415K	22%	4
County Attorney	\$395K	7%	3
Fleet Management-Fund 0602	\$2.3M	21%	11
General Government	\$2.6M	22%	0
Management & Budget	\$197K	19%	2
Purchasing	\$219K	14%	3
Real Estate Management	\$4.8M	18%	35
Risk Management-Fund 0605	\$525K	29%	7
Risk Management-(Liab./WC/Insur.)	\$400K	3%	0
Total	\$12.6M	16%	74

In the **Communications department** there are \$738K of reductions (9 positions).

- The Television & Video Services program will reduce informative and educational television programs: Good Business Pinellas (8 shows annually); Inside Pinellas (15 shows monthly).
- The Public Information, Education, & Outreach program will be reorganized to place primary focus on the County's website.

In the **County Administrator department** there are \$415K of reductions or (4 positions).

- Reductions include the elimination of four positions including an Assistant County Administrator, an Intergovernmental Relations Manager, and two administrative support positions.

In the **County Attorney department** there are \$395K of reductions (3 positions).

- Reductions include the elimination of three positions including a Senior Assistant County Attorney, a Paralegal, and one administrative support position as well as miscellaneous administrative reductions.

In the **Fleet Management department** there are \$2.3M of reductions (11 positions).

- The Maintenance & Repair/Fuel program will be re-sized in proportion to reductions in the overall fleet size. This includes the elimination of 2.5 positions due to implementation of automated fuel system and a reduction in the fuel budget in proportion to reductions in the overall fleet size.

In the **General Government department** there are \$2.6M of reductions.

- The Other Post-Employment Benefits (OPEB) program will reduce the County's anticipated contribution from \$4M to \$2M.
- The annual contribution for operating support for the East Lake Community Library program will be reduced by 20%.

In the **Management & Budget department** there are \$197K of reductions (2 positions).

- Reductions in the Operating Budget Preparation & Management program will result in providing less non-core budget activities such as training, strategic planning support, performance measurement and benchmarking support, and special projects.

In the **Purchasing department** there are \$219K of reductions (3 positions).

- The Purchasing/Procurement program will be reduced to reflect reductions in overall procurement activity while absorbing additional workload from functional consolidation with Public Works and Utilities. A position will also be eliminated providing in-house

vendor notification and the department will contract with a third party vendor to post bids and bid addenda to the internet.

In the **Real Estate Management department** there are \$4.8M of reductions (35 positions).

- The Facility Operations & Maintenance program will be resized to the minimum level necessary to support current and future assets. Requests for service will be triaged to prioritize critical requests. Non-critical requests will be responded to within 48-72 hours
- As a result of reductions, in the Lease Management & Real Property program customer support to the public for applications to release or vacate property rights will be reduced to statutory support levels. Applicants may need to seek private professional service assistance.

In the **Risk Management department** there are \$925K of reductions (7 positions).

- The Employee Safety program will be resized in proportion to reductions in the County workforce.

In the **Environment, Open Spaces, Recreation & Culture Strategic Focus Area** (Figure 33), there are reductions totaling \$8.6M or 28%, resulting in the elimination of 104 positions.

Figure 33: Strategic Focus Area: Environment, Open Spaces, Recreation & Culture

Department	Reduction	%	Full-Time Positions
Culture, Education, & Leisure	\$6.0M	28%	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
Environmental Management	\$2.6M	25%	33
Total	\$8.6M	28%	104

In the **Culture, Education, & Leisure department** there are \$6.0M of reductions (71 positions).

- In **Cultural Affairs** the Cultural Grants program will reduce the number of cultural development grant awards to 31 non-profit organizations or 83%, and cultural tourism grant awards to 13 organizations will be reduced by 53%. The Public Art & Design program will be eliminated resulting in no new public art projects.

- At **Heritage Village** the General Visitor Experience program will reduce hours by closing to the public on Tuesdays in addition to currently being closed on Mondays. In the Program Participant program facility rentals, camps, and fee based curriculum will be eliminated. Examples include Living history camps, Passport Adventures, Saturday Doodle Bugs, pre-school rambblers, home school programs. This reduction impacts over 3,500 program participants and results in \$44,000 revenue loss due to reductions in staff levels.
- At **County Extension** the 4H Youth Development program will reduce over 125 programs per year on youth life skill development impacting over 5,400 youth. The Family & Consumer Services program will reduce over 130 programs per year impacting over 7,000 participants. Examples include senior health and nutrition, diabetes prevention, and train the trainer for health and nutrition.
- In **Parks & Recreation**, reductions in the Landscape Services program result in reduced mowing cycles from 26 to 17 annually and reduced tree pruning frequency from 4 times to 2 times a year. In the Facility Management program there will be reduced availability of low utilization restrooms in 15 regional parks from Monday to Friday and reduced power washing of picnic shelters from weekly to monthly. The Resource Management program will eliminate all park interpretive programs, which will impact school groups, speaker requests, bus tours, etc. As a result of reductions in the Safety & Security program, rangers will rove between 3-4 regional parks rather than be assigned to single park locations, parks will be closed the day after Thanksgiving and Christmas day, and Fort DeSoto Park piers will be closed at 11 p.m. instead of open 24 hours.

In the **Environmental Management department** there are \$2.6M of reductions (33 positions).

- In the Environmental Lands program public access to the preserves, excluding the education centers, will be reduced from 7 days to 4 days per week. Also, education center hours will be reduced from 5 days to 3 days per week
- The Code Enforcement program will reduce code enforcement to a complaint driven model as Code officers will no longer patrol neighborhoods for violations. Complaint response time is expected to increase from 1 day to 10 days.
- In the Water & Navigation program turnaround time for single family dock permits will increase from 14 to 28 working days.

In the **Health & Human Services** Strategic Focus Area (Figure 34), there are reductions totaling \$10.8M or 19%, resulting in the elimination of 14 positions. This Strategic Focus Area is unique in that it is made up of only one department of the same name.

Figure 34: Strategic Focus Area: Health & Human Services

Department	Reduction	%	Full-Time Positions
Health & Human Services	\$10.8M	19%	14
Total	\$10.8M	19%	14

- In the Social Support program there is a 40% reduction in funding for community non-profit organizations which will reduce service delivery and the ability to leverage other funding.
- The Health Care Services program will eliminate the evening shift of the Mobile Medical Unit which will reduce access of care for 1,200 uninsured working poor.
- In the Homeless Services program one-time funding for Pinellas Hope has been eliminated and replaced with a one-time allocation for homeless services countywide.

In the **Public Safety** Strategic Focus Area (Figure 35), there are reductions totaling \$8.8M or 8%, resulting in the elimination of 24 positions.

Figure 35: Strategic Focus Area: Public Safety

Department	Reduction	%	Full-Time Positions
Animal Services	\$817K	16%	13
Public Safety Services	\$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
Emergency Mgmt.	\$257K	24%	2
Justice & Consumer Services	\$928K	22%	3
Total	\$8.8M	8%	24

In the **Animal Services department** there are \$817K of reductions (13 positions).

- In the Animal Shelter program holding periods for stray or lost pets will be reduced from 5 to 3 days. Reduced staff will result in a 25% reduction in spay and neuters. There will also be reduced hours on Saturdays from 9 a.m. to 4 p.m. to 9 a.m. to 1 p.m.

- The Field Enforcement program will only respond to high priority calls. Anonymous calls, unless involving animal cruelty or imminent threat will no longer receive a physical response.

In the **Public Safety Services department** there are \$6.8M of reductions (6 positions).

- In the EMS/Fire Dispatch program the 9-1-1 public education program will be eliminated.
- In the EMS First Responders program the current 24 hour security at the EMS facility will be eliminated.

In the **Emergency Management department** there are \$257K of reductions (2 positions).

- In the Comprehensive Emergency Management Plan (CEMP) program full development of improved disaster plans will be delayed for 2 years. There will also be no funding to enhance shelter operations such as portable air conditioning units, water filtration units, cots/bedding, evacuee registration and tracking system, etc.

In the **Justice & Consumer Services department** there are \$928K of reductions (3 positions).

- The Consumer Protection program will limit proactive initiatives to major consumer problem areas indicated by multiple complaints.
- As a result of reductions, in the Drug Court program County supported substance abuse services will be reduced. Impacted areas could also include juvenile or adult services and residential or outpatient services. These reductions are partially offset by new grant funding of \$300K.

In the **Transportation, Utilities, & Stormwater Strategic Focus Area** (Figure 36), there are reductions totaling \$17.1M or 10%, resulting in the elimination of 111 positions.

Figure 36: Strategic Focus Area: Transportation, Utilities, & Stormwater

Department	Reduction	%	Full-Time Positions
Public Works	\$5.6M	25%	37
Public Works-Fund 0201	\$3.7M	12%	29
Utilities: Water-Fund 0560	\$3.2M	6%	23
Utilities: Sewer-Fund 0560	\$4.6M	7%	22
Total	\$17.1M	10%	111

In the **Public Works department** there are \$9.3M of reductions (66 positions).

- In the Transportation CIP program the MSTU Local Paving and Sidewalk Improvement program will be eliminated. The highest priority roadways have been improved since program inception in 2003.
- In the Roadway Landscaping & Beautification program new median landscaping installations will be eliminated and maintenance cycles will be reduced for existing locations from 15 to 12 cycles annually.
- As a result of reductions, in the Residential Traffic Management (RTM) program new traffic control device installations in neighborhoods will be reduced from 7 to 2 per year. In FY08, the County received 60 RTM requests from neighborhoods.

In the **Utilities department** there are \$7.8M of reductions (45 positions).

- In the **Water System** the Tampa Bay Water program experienced an increase in cost of water from Tampa Bay Water of 6.8%. In the Treatment program, there will be a reduction in sampling and monitoring for retail customers including elimination of after hours standby response. As a result of reductions in the Engineering/CIP program, there will be a reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd. construction projects. There is also a reduction in project management staff which may affect timely delivery of projects.
- In the **Sewer System** the Treatment program will experience a postponement of major maintenance items at both Water Reclaim Facilities resulting in less redundancy. In the Customer Service program, there will be an increase in customer call wait times as well as an increase in abandoned calls. As a result of reductions in the Collection program, the clean out installation program will be put on hold for next year. Also, cycle times for wastewater pipe cleaned will extend beyond the 6 year plan. In the Engineering/CIP program, there will be a reduction in inspection staff used as customer liaisons during the reclaimed water and Gulf Blvd. construction projects. There is also a reduction in project management staff which may affect timely delivery of projects.

OVERVIEW OF REDUCTIONS – INDEPENDENT AGENCIES

Independent Agencies in the County include the Construction Licensing Board, the Feather Sound Community Services District, the Health Department, Human Resources, Medical Examiner, Office of Human Rights, Palm Harbor Recreation and Library District, Pinellas Planning Council, and Business Technology Services.

The **Construction Licensing Board (CLB)** regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption, and code interpretations. The programs and activities of the CLB are 100% funded by license renewal fees, fines, and citations, with no impact to the General Fund. The CLB has no reductions in the FY10 budget as there was no applicable target for the programs in the Construction Licensing Board Fund.

The **Feather Sound Community Services District** is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. The activities of this district are supported by ad valorem revenue. For FY10 the District is proposing to reduce its millage rate which will result in a \$40,000 reduction in recreation area enhancements.

The **Health Department** promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. County funding to the Health Department is supported by ad valorem revenue and is in addition to State and other revenues. Due to a reduction in taxable values, the Health Department is proposing to eliminate the Violence Prevention program (\$87K) which provides annual training regarding domestic violence and children living with violence to over 500 health professional and 100 school personnel and various community organizations. In addition, building and grounds maintenance will be reduced by \$133K.

Human Resources provides a central personnel servicing function for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, Office of Human Rights, Pinellas Planning Council, Business Technology Services, and the Construction Licensing Board. Human Resources is governed by a Personnel Board. Human Resources is funded by the General Fund and was subject to a 20% target reduction. That target was met by making several reductions totaling \$807K and 9 position eliminations. The Training & Development program was reduced \$270K which is a loss of 60% of the positions in this program. The Employee Relations program was reduced \$206K which is a loss of 50% of the positions in this program. The Pay & Classification program was reduced by one position as was the HR Administration program, the Records Administration program, and the Benefits program.

The **Medical Examiner** provides both forensic medicine service (investigation of sudden, unexpected, or suspicious death) and forensic laboratory service (Chemical and drug analyses) to Pinellas County on a contractual basis. The non-professional services contract expenses portion of the Medical Examiner's budget is funded by the General Fund and was subject to a 20% target reduction. The target was exceeded by a net reduction of \$173K which is a combination of \$285K of reductions in various

programs being offset by \$112K of full-year funding for two full-time DNA analysts that were partially funded in the FY09 budget due to the implementation schedule of the new DNA lab.

The **Office of Human Rights** provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, national origin, disabled/handicapped status or sexual orientation. Human Rights is funded by the General Fund and was subject to a 20% target reduction. That target was met by making several reductions totaling \$194K and 1.5 position eliminations. Reductions include the elimination of a part-time Compliance Manager and the elimination of an Equal Opportunity Coordinator position. Additional revenues of \$68K also contributed towards meeting the target.

The **Palm Harbor Recreation and Library District** is a special taxing district within unincorporated Pinellas County. This special taxing district, formed by the residents of Palm Harbor, was established for the purpose of providing recreation facilities and library facilities and services to the residents of Palm Harbor. The activities of this district are supported by ad valorem revenue. Due to a reduction in taxable values, the Palm Harbor Recreation and Library District is proposing to reduce \$213K which is split out between library operations (\$134K) and recreation operations (\$79K).

The **Pinellas Planning Council (PPC)** is a dependent special district that acts as the advisory body to the Countywide Planning Authority. The budget for the PPC is not included in the County's budget but the Board of County Commissioners has the right to review and adjust the PPC's approved budget and certify its millage. The PPC's mission is to maintain and enhance a representative forum for countywide planning and provides for overall policy direction, plan consistency, interagency coordination and technical assistance in furtherance of a coherent, efficient, and effective countywide planning process. The activities of the PPC are supported by ad valorem revenue. The current FY09 millage rate of 0.0170 provides approximately \$1.18M in ad valorem tax to fund the PPC's operating budget. As the PPC has nearly \$1M in reserves, the PPC will reduce the millage rate to 0.0125 mills and draw down the reserves over a period of three years. Expenditure reductions of approximately \$426K to various programs are consistent with providing a minimum mandatory level of service as required in the Special Act that created the Council.

The **Pinellas Public Library Cooperative (PPLC)** serves eligible residents of Pinellas County and its member public libraries. The Cooperative serves these groups through the management of county, state, and federal funds for library development and by facilitation the sharing of materials and resources among its members. The activities of the PPLC are supported by ad valorem revenue. Due to a reduction in taxable values, the PPLC is proposing reductions of \$942K resulting in a 15% reduction of funding available to membership libraries and for administrative expenses.

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Independent Agencies, and the Courts. BTS is governed the Business Technology Services Board. BTS is funded by the General Fund and was subject to a 20% target reduction. That target was met by making several reductions totaling \$5.8M and 52 position eliminations. The Maintaining Business Operations program was reduced \$1.6M (18 positions). Included in this reduction is a reduction in customer support availability between 2 a.m. and 6 a.m. and a reliance on vendor deployed commercial solutions and reduced custom development solutions. In the Protecting County Information Assets program three positions were eliminated (\$312K) and in the Ensuring Business Continuity program contractual services were reduced by \$313K. The Implementing Business Projects program was reduced by \$2.7M resulting in 29 position eliminations. The Administrative Services program was reduced by \$907K and 2 positions resulting in reduced departmental training, repairs, other charges, etc.

OVERVIEW OF REDUCTIONS – CONSTITUTIONAL OFFICERS AND COURT SUPPORT

Constitutional Officers in the County include the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. The County also provides Court Support to the Judiciary, the Public Defender, and the State Attorney.

The **Clerk of the Circuit Court** serves as the accountant and clerk to the Board of County Commissioners, custodian of county funds and ex-officio county auditor. The portion of the Clerk's budget that is classified as Board Support pursuant to Article V, Revision 7, is funded by the General Fund and was subject to a 20% target reduction. The Clerk submitted various reductions totaling 19% or \$2.1M and 23 position eliminations.

The **Property Appraiser** is responsible for valuing all property in Pinellas County and administering any tax exemptions for the purpose of levying taxes. The Property Appraiser's total budget is approved by the State Department of Revenue (not the Board of County Commissioners). The commissions the Board must budget for the Property Appraiser is set by statute. Each taxing authority is billed a proportional amount based on its proportional share of total ad valorem taxes for the preceding year. The portion of the Property Appraiser's budget that is funded by the General Fund was subject to a 20% target reduction. The Property Appraiser submitted various reductions totaling 5% or \$709K and 4 position eliminations. Reductions include less homestead fraud investigations, closing a satellite office, eliminating the Homestead Renewal mailings, and reducing TRIM notice mailing for tangible personal property accounts. A satellite office will also be closed to reduce administrative costs.

The **Sheriff** is the chief law enforcement officer within the County and provides basic service such as law enforcement, jail operations, and court security to all citizens in Pinellas County. The Sheriff serves as the primary law enforcement officer to the unincorporated areas of Pinellas County and to 12 of the county's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other municipalities and contracts with many of these departments for specialized services. The Sheriff's budget is funded by the General Fund and was subject to a 20% target reduction. The Sheriff submitted reductions totaling \$33.1M and 263 position eliminations. The Judicial Operations area was reduced \$3.9M (40 positions). The Detention & Corrections area was reduced \$7.2M (132 positions). The Law Enforcement area was reduced \$19.6M (63 positions). The Sheriff's Administration area was reduced \$2.5M (28 positions). In addition to these reductions, the Sheriff identified additional revenue of \$6.6M; the combined result was a decrease of \$39.7M or 16 % in General Fund tax support. The Sheriff has chosen not to participate in the Service Level Stabilization Account, but has indicated his willingness to seek additional revenue or make further reductions in FY11 as necessary. We will work with the Sheriff in the months to come to better understand some aspects of his budget and to identify opportunities for cost savings and organizational synergies particularly in our various back-room operations (i.e. Risk, Fleet, Purchasing and Emergency Communications).

The **Supervisor of Elections** is responsible for preparing and conducting all Federal, State, County, and Municipal elections in the County. The office registers, maintains changes and deletes the records for all County voters and qualifies all candidates for County offices. The Supervisor of Elections recruits, trains and assigns all poll workers, locates and contracts with polling locations, surveys polling places and makes improvements to comply with ADA accessibility requirements, and purchases and maintains voting equipment and supplies. The Supervisor of Elections budget is funded by the General Fund and was subject to a 20% target reduction. The Supervisor of Elections submitted reductions totaling 8% or \$453K and 3 position eliminations. The reductions were made by efficiencies resulting from operational changes, the use of more volunteer and casual employees instead of contracted temporary staff, and reduced sample ballot mailings for the scheduled primary election.

The **Tax Collector** bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts. The Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, issues fishing and hunting licenses, and issues Drivers Licenses. The County's portion of the budget reflects the funds associated with the Tax Collector fees related to the collection of the Countywide and Unincorporated area (MSTU) millage. The amount the Board must budget as fees and commissions for the Tax Collector is set by statutory formula. The Tax Collector's total budget request is approved by the Florida Department of Revenue (not the Board of County Commissioners). The portion of the Tax Collector's budget that is funded by the General Fund was subject to a 20% target reduction. That target was met by making several reductions totaling \$999K and 19 position eliminations. Reductions include reduced staffing levels by implementing upgraded and current technology for tax collection and registration processing functions.

The **Judiciary** includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for communications and technology, facilities, maintenance, furniture, the guardianship program, an alternative sanctions coordinator, and certain local options. All other operating expenses are the financial responsibility of the State. Of the total County portion of the Judiciary budget, only Statutory Requirements was subject to a 20% target reduction. The Judiciary submitted various reductions totaling 19% or \$111K.

The **Public Defender** provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law. The County portion of the budget funds Article V related technology requirements and a jail diversion program. The jail diversion program was subject to a 20% reduction. The Public Defender did not submit any reductions to this program.

The **State Attorney** represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. The County portion of the budget funds Article V related technology requirements. As a result, there was no reduction target applied to the State Attorney's budget.

OVERVIEW OF REDUCTIONS – POSITIONS

As shown in Figure 37, the proposed reductions for the BCC Departments and the Constitutional Officers and Independent Agencies result in the elimination of 739 positions or 12% of the total workforce.

Figure 37: Summary of Eliminated Positions

Permanent Full-Time Positions	FY10 Reductions	% of FY09 Total Positions
BCC Departments	(374)	(16%)
Constitutional Officers & Independent Agencies	(365)	(10%)
Total	(739)	(12%)

Note: The Personnel Position Comparison in the Proposed Budget Summary section shows slightly different FY10 numbers as it is a net number of adds and deletes.

Since FY07, total positions have decreased 1,181 or 18%. Within that number, the BCC departments have decreased 705 positions or 25%, which yields the lowest position count since FY88. The Constitutionals and Independents have decreased 476 positions or 13% which yields the lowest position count since FY01.

Reduction in Force

Due to the elimination of 374 positions in the BCC departments, approximately 200 employees will be laid off. Another 300 employees will be bumped throughout the departments resulting in significant disruption across the organization. This disruption is magnified by the fact that this is the third year of significant position reductions that have resulted in bumping throughout the organization. In some cases, employees have been bumped into different jobs in different departments in each of the last three years which often requires additional training and salary decreases. The position eliminations are consistent with an expected span-of-control average ratio of 1:5.

The distribution of the layoffs and bumps in FY10 includes 27% managers and professionals, 47% technical and administrative support, and 26% skilled craft workers and service maintenance positions. In the coming year our organization will work hard to absorb the effects of this reduction in force so we can continue to provide quality services to our citizens.

Employees affected by the reduction in force will remain on the payroll through September 30th. At that time, each employee will receive the value of their remaining leave. Figure 38 shows the estimated impact of the leave payouts by fund on the FY10 budget for the BCC departments.

Figure 38: Leave Payouts by Fund

Fund	Payout Total
General Fund	\$526,140
County Transportation Trust Fund	49,340
Emergency Medical Service Fund	8,200
Community Development Fund	3,150
Marina Operations Fund	7,110
Tourist Development Council Fund	3,070
Airport Operating and Revenue Fund	10,780
Utilities Service Fund	91,530
Fleet Management Fund	3,596
Risk Financing Fund	1,690
TOTAL	\$704,610

ONE-TIME FUNDING

One-time funds are realized as additional fund balance resulting from revenue in excess of expenditures in a given fund. These funds would be over and above the target reserve amount. For example, in the General Fund, one-time funds are in addition to the 15% reserve target and the amount for the Service Level Stabilization Account.

One-Time Funds = (Recurring Revenues – Recurring Expenses) – Reserve Target

One-time funds can vary significantly from year to year. Because they are non-recurring they should be used for one-time purposes only as stated in the County's budget policies (Exhibit A). As budgets get tighter, the ability to build additional fund balance becomes more limited.

An estimated total of \$14.7M of one-time funding from the General Fund will be used to support a variety of one-time projects as shown in Exhibit D. Many of these projects will yield recurring savings in future years.

- Justice Consolidated Case Management System (CCMS) project (\$2.7M): This project is a new software application designed to replace the existing Consolidated Justice Information System (CJIS) that maintains and preserves all of the County's transactions and history such as criminal, civil, and traffic cases. CCMS is a collaborative project involving the Judiciary, Clerk of Court, Sheriff, State Attorney, Public Defender, Board of County Commissioners, BTS, and other law enforcement agencies. This project is scheduled to begin during FY10 and is funded at \$2.7M which is the anticipated expenditures for the first year of the project. A separate cost center has been created in the BTS Fund to account for this project.
- Business Technology Services Capital Equipment (\$1.5M): This funding is for the BTS Capacity Plan to replace aging or obsolete equipment in order to avoid unanticipated breaks in service. Of the \$1.5M, \$500K will be appropriated annually for the next three years to fund the Capacity Plan. Each year, \$500K will be appropriated and the remaining balance will be budgeted in the BTS Fund reserve. It is anticipated that the BTS Board will develop recurring funding for the Capacity Plan in the future.
- Facilities Energy & Conservation Projects (\$1.4M): Funding for three energy and water conservation projects that should provide savings to the operating and maintenance costs of running our buildings. These projects will ultimately yield savings exceeding the initial project costs within 2-3 years. These projects will appear as part of the Capital Improvement Program in FY10.
- Homeless Initiatives (\$1.0M): This item allocates funding to support homeless initiatives in Pinellas County. These funds will be budgeted in General Government.

- Paperless Initiative (\$300K): This funding is for implementing paperless processes in the Clerk of the Circuit Court departments. This project is mandatory due to e-filing requirements from the State. The Clerk is contributing an additional \$287K directly to the project. This project is expected to expand to the BCC and other agencies following successful implementation in the Clerk's departments.
- Metro Ethernet (\$150K): An investment in this project will support the migration from a wide-area network to a consolidated metro ethernet service provider solution. Savings from this project will result in a payback of just over a year and yield higher network performance. The project cost of \$300K will be shared 50% with Business Technology Services.
- Allocation Towards Future Costs for Oracle Project Unified Solution and Justice Consolidated Case Management System projects (\$7.65M): Both of these projects are currently funded for one year of anticipated expenditures. The ultimate total cost for each project is anticipated to be determined in the Fall. This additional one-time funding for anticipated future costs will be added to the reserves in the Business Technology Services Fund. These funds are only accessible through Board approval. Both projects are anticipated to provide high value by reducing duplication, increasing efficiencies, and enhancing management information. Websites have been created for both projects that provide additional information:
 - Oracle Project Unified Solution: <http://intraweb.co.pinellas.fl.us/opus/>
 - Justice Consolidated Case Management System: <http://intraweb.co.pinellas.fl.us/justice/>

UNINCORPORATED AREA (MSTU) BUDGET

The Municipal Services Taxing Unit (MSTU) is the part of the County budget that is devoted to providing services that are delivered exclusively to the unincorporated area. These services, such as law enforcement and building permitting, are similar to those which most cities provide. Florida Statutes require that MSTU services are to be provided "from funds derived from service charges, special assessments, or taxes within such unit only" {F.S. 125.01(1)(q)}. The Pinellas MSTU was established in 1975 and is codified as Chapter 114, Article X of the County Code.

The general operating revenue and expenditures for the MSTU are included within the County's General Fund and the Building and Development Review Services Fund. Other MSTU-related operating expenditures, such as traffic sign and signal maintenance, are budgeted in other funds, as are capital improvement expenditures such as Penny for Pinellas projects. Figure 39 is a summary of the MSTU budget for FY10.

MSTU Revenues consists of the following:

- Property Taxes (also known as ad valorem taxes): A millage rate is adopted by the Board of County Commissioners and collected in the unincorporated area to support MSTU services. The millage rate for FY10 is 2.0857 mills, the same as FY08 and FY09. The tax base for the MSTU declined by 11.0% compared to FY09.
- Revenues Totally Generated by the MSTU: There are a number of County revenues that are totally generated by activity in the unincorporated area. These revenue sources have traditionally been credited to the Pinellas MSTU. In FY10, these revenues include: communications services taxes; fees for building permits, tree removal, lot clearing, and zoning; administrative reimbursements for transportation impact fees; and mobile home licenses.
- Revenues Specifically Allowed by State Law: Chapter 218.64 of the Florida Statutes authorizes the County to allocate a portion of the One-Half Cent Sales Tax (a state shared revenue) to the MSTU. Sales tax support for the MSTU is \$3.35M, which is based on the MSTU's percentage of total General Fund operating expenses.
- Other Revenues: Pinellas County has traditionally assigned a portion of other revenue sources to the MSTU, generally based on the ratio between the MSTU budget and the overall County General Fund budget. In FY10, those revenues include interest income, and excess fees for the Tax Collector and Property Appraiser. These revenues are related to specific MSTU expenditures or to the other MSTU revenues previously identified.

Unlike many cities, the Pinellas MSTU has no utility taxes or franchise fees, which add to the cost of utility services. For example, some city residents pay up to a 10% utility tax and a 6% franchise fee on their electricity bills.

MSTU Expenditures include both direct and indirect costs and consist of the following activities:

- Sheriff's Office Law Enforcement: The Sheriff provides law enforcement services (road patrol) to the unincorporated area. The budget is determined by the Sheriff's Office based on an analysis of the resources (patrol officers, vehicles, etc.) that are anticipated. The current methodology for this allocation was reviewed and revised by an independent consultant in 2003. In FY10, 39.0% of the Sheriff's law enforcement activity is dedicated to the MSTU.
- Departments or Programs entirely dedicated to the MSTU: Several agencies are engaged in providing services exclusively to the unincorporated area. In the FY10 Budget, these activities are building inspection, development review services, local stormwater drainage maintenance, and the East Lake Library operating grant.
- Departments or Programs partially dedicated to the MSTU: Departments whose services, and therefore costs, are allocated between countywide and MSTU activities include Environmental Management (code enforcement and lot clearing), Planning (zoning services only), and Economic Incentive Grants for job creation.
- Activities associated with revenue collection: The budgets for the elected Property Appraiser and Tax Collector are determined by statutory formulas that spread their costs in proportion to the property tax and other revenue they are responsible for supporting. Their budgets are approved by the State Department of Revenue. At the end of the fiscal year, any charges in excess of what these agencies actually required to operate are returned in the same manner.

Figure 39: Summary of FY10 MSTU Budget

**MUNICIPAL SERVICES TAXING UNIT (MSTU)
FY10 BUDGET**

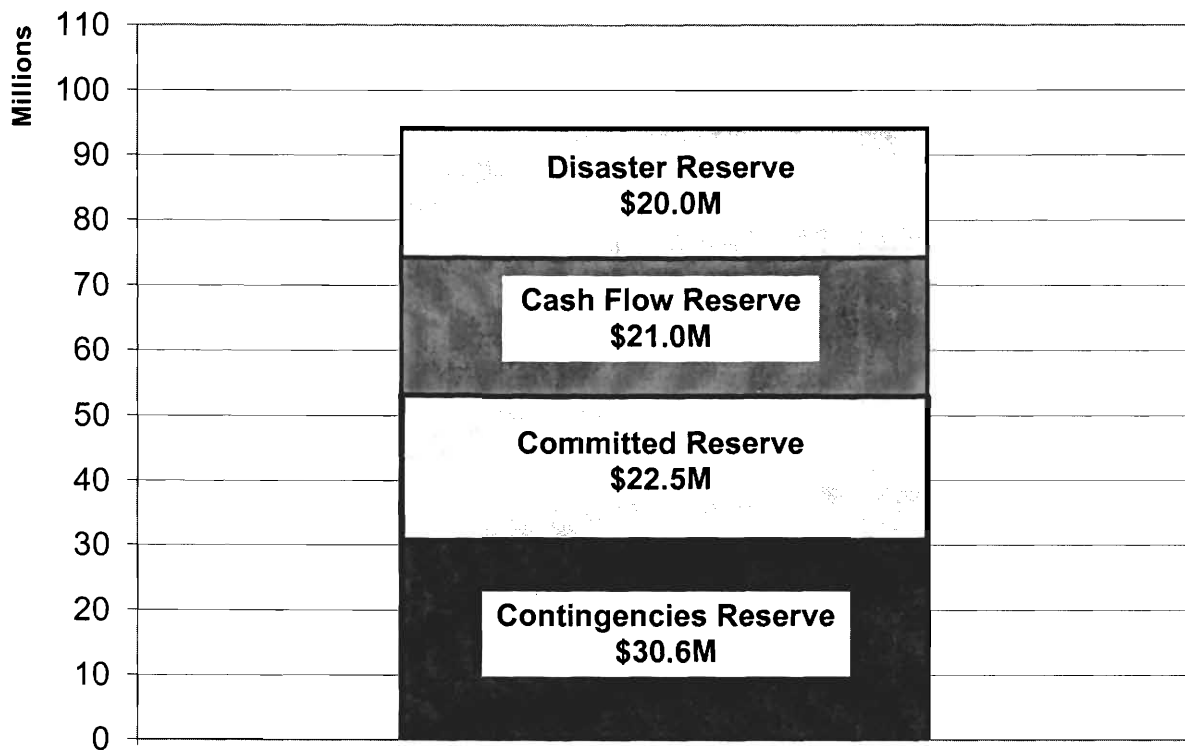
REVENUES	FY09 Budget	FY10 Request
Ad Valorem Taxes	36,515,900	32,547,700
Delinquent Taxes & Tax Redemptions	118,240	118,240
Franchise Fee - I-Net	152,760	7,980
Franchise Fee - PEG	404,930	463,530
Communications Services Tax	12,856,290	11,499,930
Building Permits	3,586,190	3,439,000
Tree Removal Permits	326,410	162,340
Mobile Home Licenses	113,000	105,000
Local Gov't 1/2¢ Sales Tax	3,000,000	3,350,000
Tax Collector Excess Fees	252,400	218,010
Sheriff Excess Fees	178,290	163,140
Property Appraiser Excess Fees	8,050	5,000
Reimbursement of Impact Fee Admin.	66,870	66,870
Zoning Fees	496,110	333,170
Sheriff Civil Income	101,380	249,630
Lot Clearing	38,000	43,700
Interest and Miscellaneous	1,149,390	623,530
Subtotal - Revenues	<u>59,364,210</u>	<u>53,396,770</u>
Beginning Fund Balance	17,580,100	16,382,580
TOTAL RESOURCES	<u>76,944,310</u>	<u>69,779,350</u>
EXPENDITURES AND RESERVES		
Building Inspection	4,745,170	3,861,190
County Connection Centers	1,116,250	-
Prior Years' Recreation Grants outstanding	-	506,090
Development Review Services	3,553,350	2,598,190
Zoning (in Planning Dept, formerly in DRS)	284,450	205,470
Economic Incentive Grants	59,020	107,100
Environmental Management (incl Lot Clearing)	2,889,330	2,207,040
Public Works Permitted Facilities(Stormwater)	4,012,170	3,738,280
MSTU Road Paving / Sidewalks / ADA	2,764,500	-
Property Appraiser Fees	384,310	339,710
Tax Collector Fees	784,500	667,380
Sheriff	39,666,920	38,899,100
East Lake Library Operating Grant	284,850	227,880
Subtotal - Expenditures	<u>60,544,820</u>	<u>53,357,430</u>
Reserve for Contingencies	3,847,220	3,488,970
Reserve - Fund Balance	12,552,270	12,932,950
TOTAL EXPENDITURES & RESERVES	<u>76,944,310</u>	<u>69,779,350</u>

Note: This summary includes both General Fund and BDRS Fund MSTU revenues and expenditures.

RESERVES

Maintaining adequate reserves is key to the County's ability to deal with potential emergencies and unforeseen events such as fuel price increases or a natural disaster. This is even more important in view of our geographic location on the Florida Gulf Coast. We need to have the ability to maintain critical public safety, transportation, and other services during and after hurricanes and other severe storms. We need the resources to provide these services immediately and not rely on Federal funding, which is often made available as reimbursements and received months or years after the event. Having an adequate reserve also demonstrates stability to the financial markets. Although we have the lowest general revenue debt of any major Florida county, this stability enhances our ability to raise capital at a lower cost if required in the future. The FY10 General Fund budget will result in a projected reserve of \$94.1M which meets the Board's 15% policy target, which is consistent with the County's budget policies (Exhibit A). Figure 40 shows the individual components of the estimated FY10 year-end reserves.

Figure 40: Stratification of General Fund Reserves



Contingencies (\$30.6M)

An amount equal to 5% of resources is appropriated for contingencies during the year. The Contingency Reserve is for unanticipated revenue shortfalls or expenditures. For example, fuel costs have been highly volatile for the past two years, and electricity rate increases have exceeded normal inflation. Another example is the need for accrued leave payouts in FY10 due to layoffs, estimated at \$526,140 for the General Fund. The exact amounts will be determined after the bumping process is completed, and

Contingency funds will be distributed to the appropriate department budgets at that time.

Committed (\$22.5M)

At year end, specific resources are committed to be expended in the following fiscal years due to timing issues. This includes accrued leave earned by employees but not yet paid to them (\$12.7M), encumbrances (\$9M), and also grants revenue that has been received but not yet spent (\$0.8M).

Cash Flow (\$21.0M)

The Cash Flow reserve is required to meet cash flow needs. During the first two months of the fiscal year, expenditures exceed revenues because most of the property tax revenue is not received until December. Property tax revenue represents 68% of the total General Fund revenue. The FY10 amount for the Cash Flow reserve is equal to 6% of the property tax revenue for the year.

Disaster Reserve (\$20M)

As a high hazard coastal county, Pinellas needs to have funds on hand in case of an emergency such as a hurricane or other man-made or natural disasters. Reimbursement from the Federal Emergency Management Agency (FEMA) and the State usually cover only a portion of the costs, is not available at the beginning of a disaster, and often is not received for many months or years. For example, FEMA funds for the three 2004 hurricanes which brushed Pinellas County (Jeanne, Charley, Frances) were not fully received until 2007, after extensive and protracted appeals through FEMA and the State. Approximately \$1M of the \$8.6M total costs was not reimbursed for these storm events.

The County is the primary coordinating agency for disaster response, and extraordinary unbudgeted expenses are required to respond to such a situation. Resources are needed to pay for extended work hours for Sheriff's deputies and other emergency first response personnel and to operate emergency shelters and the emergency communications center. Public works crews and equipment, and possibly private contractors, are needed to repair storm damage. Debris removal funding may be required if solid waste resources are not available. Since storms may vary greatly in their impact, it is not possible to predict the exact amount which would be required. Some recent hurricane events and their total costs are shown in Figure 41.

Figure 41: Costs for Recent Hurricanes

Year	Event	Location	Cost
2004	Hurricane Dennis	Escambia County	\$29M
2004	Hurricane Charley	Charlotte County	\$124M
2004	Hurricane Ivan	Escambia County	\$196M
2005	Hurricane Wilma	Palm Beach County	\$325M
2005	Hurricane Katrina	Miami Dade County	\$1 billion

In this context, it is clear that the \$20M reserve designation is a minimal amount to meet the immediate needs for disaster response.

CAPITAL IMPROVEMENT PROGRAM

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget.

The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County's goals and policies, strategic plan, urgency of a project, the County's ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based on input from citizen requests and prior public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff, and Commissioners, as well as the County's mandated Growth Management Plan, Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

CIP Objectives

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future bonding needs, and identifying fiscal implications.

Department management reviews each project submitted for inclusion to the CIP and submits qualified projects to County Administration for review and approval. County Administration reviews a project request for its merit and relationship to overall County needs. The Board of County Commissioners conducts a final review of the program at public budget workshops, and at annual public budget hearings prior to adoption of the Annual Budget.

CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria, for a capital project, should be considered in the operating budget.
- Identify the mandated state growth management Capital Improvement Element (CIE) projects from the non-mandated projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis. The Growth Management Act requires a financial plan for projects that are mandated by the CIE. This same approach is to be extended to the CIP.

CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program that will, when implemented, provide physical facilities that are:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long and short-range economic, social, and environmental development policies of the county;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Plan represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

Project Definition and Criteria

The following definition and criteria shall be utilized in determining the appropriateness of capital improvement budget requests:

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays, which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
4. County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
5. Expenditures for maintenance supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the capital budget.

The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are run like businesses in which the revenues generated by these areas support their operations. These projects are funded by grants, airport fees, and water, sewer, and solid waste user fee charges. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" which is a one cent local option sales surtax approved by vote of Pinellas citizens, grants and reimbursements, transportation impact fees, local option gas taxes, and tourist development tax.

Penny for Pinellas

The Penny for Pinellas funds approximately 75% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's capital improvement program in 1989. It is approved for 10 years at a time. The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

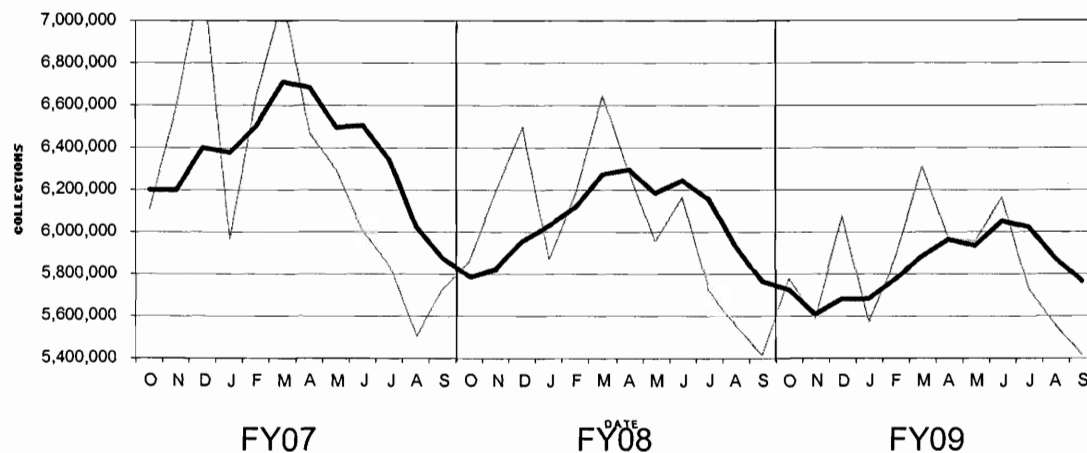


Without the Penny, many public projects would not be completed until years into the future or not done at all. In 2007, the millage rate equivalent to generate the same amount as the Penny for Pinellas was 2.3 mills. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement.

Penny for Pinellas Revenue Trends

Revenue sources to the Capital Improvement Program are reviewed annually as part of the budget process. Like many other revenue sources of the County, the Penny for Pinellas has seen a dramatic decrease due to the economic recession. As shown in Figure 42, the moving average for the Penny for Pinellas has been decreasing over the last three years and is forecast to continue to decrease through FY10. This is by far the longest contraction the County has experienced in Penny sales tax revenue since its inception in 1990.

Figure 42: Penny for Pinellas Moving Average Trends FY07-FY09

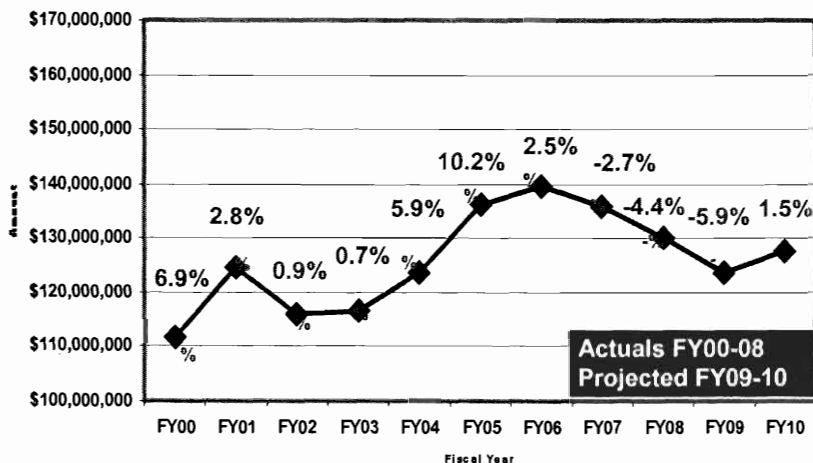


The negative growth in Penny revenue over the last three years is not consistent with the original growth assumptions that were anticipated in 2006, when the Board's allocation plan for uses of the Penny 2010 extension was developed. The Penny Program approved by the voters in March, 2007 was anticipated to be funded by approximately \$1.9 billion in revenue. The \$1.9 billion was distributed as follows: \$898M for the County, \$818M for the municipalities, and \$225M for Courts & Jails that benefit both the County and the municipalities. The \$225M for Courts & Jails spending is the County's responsibility.

Original Revenue Assumptions for 2010-2020 Penny Program

The 2006 projection of \$1.9 billion was based on Penny revenue estimates using FY05 as the base year. As can be seen in Figure 43, Penny revenue had grown by 10.2% in FY05 and 5.9% in FY04. From 1990 through 2006, the Penny's average annual growth rate was 4%.

Figure 43: Current Penny Program Total Revenues Annual Trends (2000-2010)



In 2006, Penny collections were trending upward. In fact Penny total countywide collections yielded approximately \$140M in 2006 and were projected to rise to approximately \$160M in 2010.

Revised Revenue Assumptions for 2010-2020 Penny Program

Due to the severe recession, collections in 2009 are now estimated to fall to the \$125M level. Revenues in the 2010 to 2020 Penny extension will be reduced as this contraction has affected the base year revenues projected in 2006. At the time, it seemed reasonable and conservative to assume the following growth factors: 4% from FY07-13, 3% from FY14-16, and 2% from FY17-20. However, as a result of the recession and three consecutive years of negative growth in the Penny, the County's share of the revenue projection for the 2010-2020 Penny Program has been revised from \$1.123 billion to \$890M as seen in Figure 44. This shows the result when the starting point for projections is much lower than anticipated. It would take several years of double digit growth in revenue collections to reach the previously projected levels.

Figure 44: Revised Revenue Projections 2010-2020 Penny Program

	Original Projection	Revised Projection	Difference
Courts/Jails	\$225M	\$225M	\$0
Pinellas County	\$898M	\$665M	(\$233M)
Total	\$1.123B	\$890B	(\$233M)

Revised Allocations for 2010-2020 Penny Program

The revised revenue projection in the 2010-2020 program results in a needed reduction of \$233M to planned County projects over the ten year period. In light of these reduced resources a review of the Board's 2010 to 2020 allocation plan, developed in 2006, was conducted in order develop recommended changes that bring the future program back in line with anticipated resources. Also to put forth more appropriate expectations of the improvements that might be achieved over the next ten years. This is in line with the entire purpose of having a capital improvement plan, which is to annually prioritize your needs and resources so that the most important items are done first, and your resources are spent as wisely as possible. To facilitate this reassessment of future resource allocations, staff reviewed and prioritized projects in all areas, reviewed project scopes to make projects as cost effective as possible, re-examined operating and maintenance impacts in light of current decreases in ad valorem revenue in operating budget. The prioritization criteria considered included:

- Public Health/Life Safety Impact/Benefit
- Economic Development Impact/Benefit
- Infrastructure Renewal Replacement Need/Benefit
- Direct Impact to Citizens/Public Use Benefit
- Supports BCC Strategic Plan
- Low Future Operating & Maintenance Impact

The above criteria were used to rate each project relative to one another, based on the conditions we are facing in 2009. There have been many changes in local government since 2006, which will affect our capital project priorities going forward, especially our ability to absorb future operating and maintenance impacts. Based on the review of project priorities, changes are recommended in each overall functional area. Projects are grouped by functional areas that conform to state accounting standards, and generally describe the type of improvement to be made. Those areas are: Transportation & Traffic Flow; Public Safety & Hurricane Preparedness; Parks, Recreation, & Culture; Environmental Restoration & Protection; Drainage & Stormwater Management; Government Facilities; Housing, Jobs, & Human Services; Courts & Jails.

The first functional area is Transportation and Traffic Flow. As shown in Figure 45, project allocations in this area are recommended to be reduced from \$388.1M to \$342.5M, which is a difference of \$45.6M.

Figure 45: Transportation and Traffic Flow

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000
Roadway Beautification Program	\$6,000,000	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0
Transportation and Traffic Flow Total	\$388,110,000	\$342,500,000

In the Public Safety and Hurricane Preparedness functional area project allocations are recommended to be reduced from \$134.5M to \$130.5M, which is a difference of \$4.0M as shown in Figure 46.

Figure 46: Public Safety and Hurricane Preparedness

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000
Public Works Emergency Responders Buildings	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000
Public Safety & Hurricane Preparedness Total	\$134,500,000	\$130,500,000

In the Parks, Recreation, and Culture functional area project allocations are recommended to be reduced from \$103.0M to \$47.6M, which is a difference of \$55.4M as shown in Figure 47.

Figure 47: Parks, Recreation, and Culture

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
East Lake Community Library Expansion	\$4,175,000	\$0
Palm Harbor Library Improvements	\$5,840,000	\$0
Countywide Park Infrastructure Improvements	\$29,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0
Howard Park Improvements	\$7,500,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000
Ft. Desoto Park Improvements	\$7,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0
Community Recreation/Community Centers Development	\$16,000,000	\$3,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000

In the Environmental Restoration and Protection functional area project allocations are recommended to be reduced from \$73.4M to \$33.9M, which is a difference of \$39.5M as shown in Figure 48.

Figure 48: Environmental Restoration and Protection

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000
Environmental Habitat Restoration	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000
County Extension Center Building Replacement	\$7,500,000	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	\$16,000,000
Environmental Restoration & Protection Total	\$73,400,000	\$33,900,000

In the Drainage and Stormwater Management functional area project allocations are recommended to be reduced from \$73.0M to \$65.5M, which is a difference of \$7.5M as shown in Figure 49.

Figure 49: Drainage and Stormwater Management

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000
Creek Erosion Control	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000

In the Housing, Jobs, & Human Services functional area project allocations is recommended to be reduced from \$30.0M to \$15.0M, which is a difference of \$15.0M as shown in Figure 50.

Figure 50: Housing, Jobs, & Human Services

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Housing, Jobs, & Human Services		
Affordable Housing Land Assembly Fund	\$30,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000

In the Government Service Facilities functional area project allocation is recommended to be reduced from \$40.0M to \$30.0M, which is a difference of \$10.0M as shown in Figure 51.

Figure 51: Government Service Facilities

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Remodel and Renovation Projects	\$40,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000

As shown in Figure 52, the Courts and Jails functional area project allocation is recommended to remain the same at \$225.0M, for consistency with the interlocal agreement that specifies this figure.

Figure 52: Courts and Jails

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Recommended Allocation
Courts and Jail Projects	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000

Pay-As-You-Go Approach

The projects in the FY10-15 CIP are a mix of 2010-2020 Penny Program projects as well as projects funded by the current Penny and other sources such as grants, transportation impact fees, tourist development tax, etc. In addition to reduced revenues due to the recession, an additional factor has led to several changes in comparing last year's CIP to the FY10-15 CIP. Last year's CIP anticipated a Penny bond issue in order to accelerate several 2010-2020 Penny Program projects. During this year's budget process, it was determined that due to the uncertainty in the bond and credit markets, that over the next several years the CIP will attempt to be funded on a "Pay-As-You-Go" basis as much as possible. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects due to the unstable short term financial environment we are facing. The benefits of this approach include:

- Being fiscally conservative helps avoid marketing and financing costs of current credit market.
- A "pay-as-you-go" plan can be a positive factor in future credit analysis of the County and its long term debt rating.

- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

CIP Project Allocation Changes

In comparing the FY10-15 CIP with the FY09-14 CIP, there are many changes resulting from the implementation of a “pay-as-you-go” approach as well as the reallocation of the 2010-2020 Penny Program due to significant decreases in Penny revenue and other sources. For example, Transportation Impact Fees have decreased about 50% due to a lack of development activity. We have also experienced reductions in Ninth Cent Gas Tax revenues that fund Intelligent Transportation projects, and Tourist Development Tax revenues dedicated to beach nourishment projects. Enterprise Department revenues have also lagged which will slow several water and sewer system improvements, although there have been less changes in the Enterprise area of the proposed CIP. On the positive side we have generally been able to maintain our previous levels of funding from State and Federal Grants related to transportation, drainage, beach nourishment and various environmental projects.

Due to the large number of changes to the Governmental portion of the CIP, a detailed list summarizing the changes has been prepared to help facilitate a comparison from the FY10-15 CIP to the FY09-14 CIP by highlighting changes to the program. The Capital Improvement Program Summary of Changes can be found in Exhibit E. The Summary of Changes is divided into three sections. The first section lists projects that will continue to be funded in whole or in part in the proposed 2010-2015 CIP. The second section lists projects that will continue to be funded beyond the FY15 timeframe in the proposed 2010-2015 CIP. The third section lists projects that will be unfunded from the Capital Improvement Program. If additional revenue is available to fund these projects in future years they may be added back to the CIP.

One-Year CIP Budget

Figure 53 shows the distribution of resources to various functional areas for the first year of the proposed Governmental portion of the CIP. One thing to note is that the General Government category is higher than normal because the Public Works Hurricane Emergency Responder Building currently under construction is classified in this category from the State's accounting viewpoint, although public safety was a big consideration when this facility was approved.

Figure 53: FY10 Governmental Project Appropriations: \$128,597,000

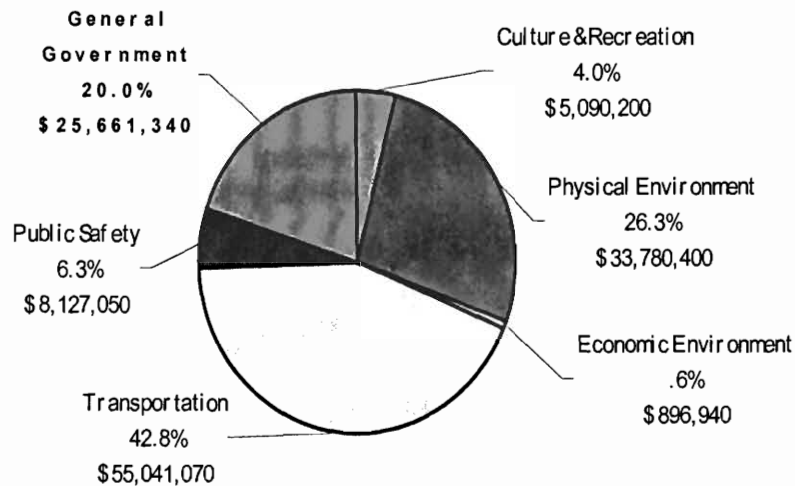
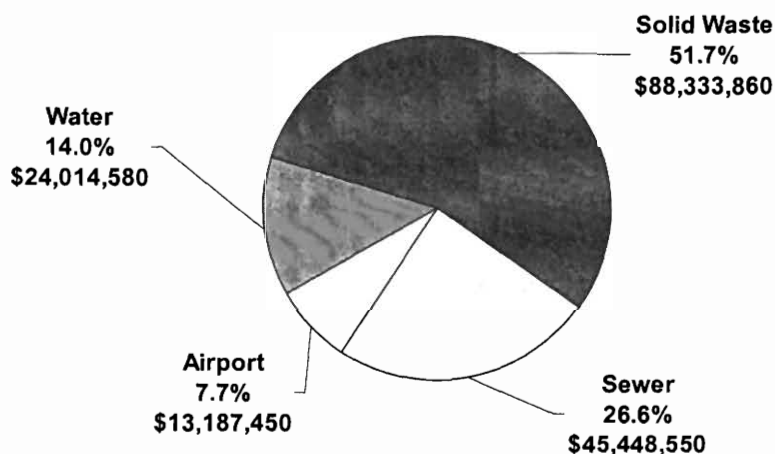


Figure 54 shows the distribution of resources to the various in the Enterprise Department functional areas.

Figure 54: FY10 Enterprise Project Appropriations: \$170,984,440



Six-Year CIP Work Plan

Figures 55 and 56 show the proposed distribution of resources over the entire multi-year plan for the Governmental and Enterprise portions of the CIP. In the Governmental areas, the Transportation and Public Safety areas receive the largest share of resources, which is in keeping with the overall project priorities when comparing one category of improvements to another.

Figure 55: FY10-15 Governmental Project Appropriations: \$814,077,570

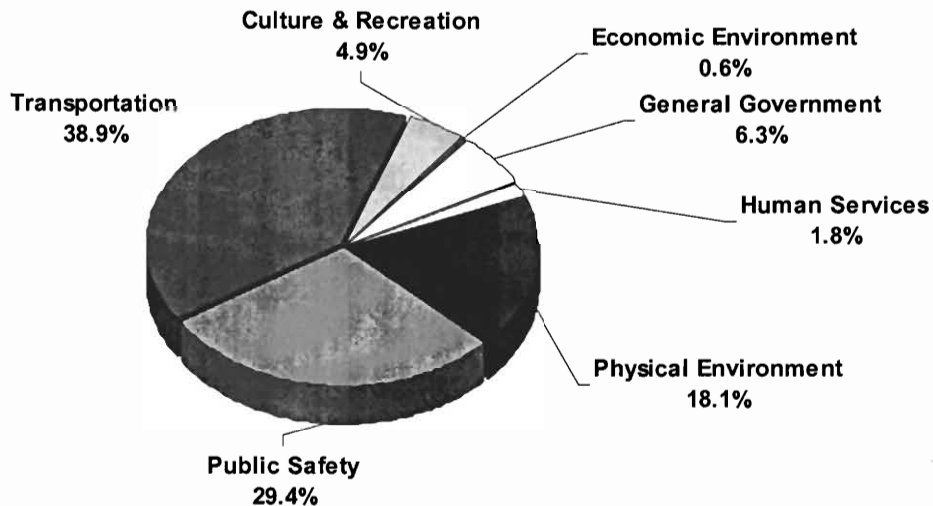
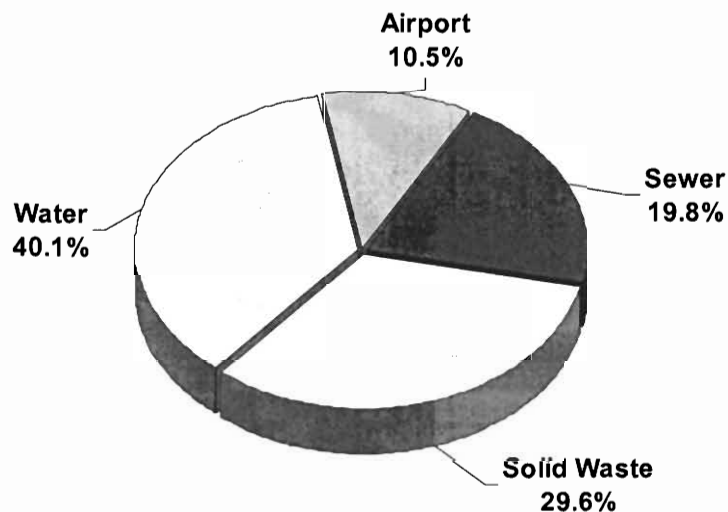


Figure 56: FY10-15 Enterprise Project Appropriations: \$410,786,440



Overall, there are more than 220 projects or program areas that comprise the six year CIP. A complete listing of our Capital Project allocations is included in the CIP by Functions & Activity report that is Exhibit F to this message.

FUND REVIEWS

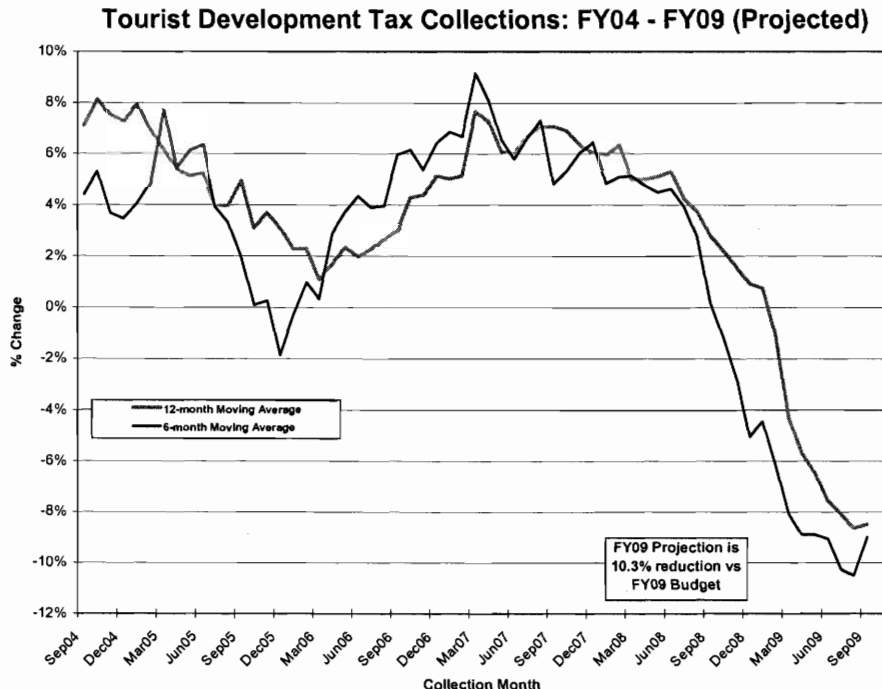
Tourist Development Fund

The Tourist Development Council (TDC) Fund supports the St. Petersburg/Clearwater Area Convention and Visitors Bureau through taxes collected on rents for temporary lodgings (also called “bed taxes”). The Bed Tax is currently 5% and is used to enhance the County’s economy by increasing tourism and direct visitor expenditures through marketing and promoting the destination.

This tax was initially approved by a voter referendum in 1978 as a 2% tax to promote tourism in Pinellas County. Later, an additional 1% was approved with one-half of this amount earmarked to fund beach renourishment projects. In 1996 an additional 1% was levied to provide additional funds for promotional activities, beach renourishment, and to service debt on the County’s obligation to the City of St. Petersburg’s Bonds for Tropicana Field. In 2005, an additional 1% was levied to provide funding for promoting and advertising tourism.

Beginning in FY09, revenues are much lower than budgeted as the tourism industry has been seriously impacted by the recession. Compared to the FY09 budget, the Bed Tax will decrease by 10.3% based on the six-month moving average as shown in Figure 57. The Bed Tax is a relatively volatile revenue source and is sensitive to economic conditions due to the discretionary nature of tourism expenditures.

Figure 57: Bed Tax Collections



Due to the significant deterioration in revenue, the TDC Board took action in May to reduce FY09 expenditures by \$2.3M and may take additional action through the fiscal year as necessary. Reductions were made with the intent of preserving direct sales activities to continue to attract visitors to the destination.

Unfortunately, further erosion in revenue is anticipated for FY10. As a result, the FY10 budget (net of transfers and reserves) is 21% less than the FY09 budget. The reductions primarily affect the advertising budget and the focus in FY10 will continue to be on direct sales activities.

Once the economy turns around it is anticipated that bed tax revenues will recover quickly to normal levels.

Penny for Pinellas Fund

The Penny for Pinellas Special Revenue Fund tracks the receipt of the one-cent additional local option infrastructure sales tax. This sales tax is more commonly known as the "Penny for Pinellas." Per State statute, this revenue source can only be used to support capital project development, land acquisition, construction, or debt service. The Penny is the main funding source for the County's governmental Capital Improvement Program (CIP).

This sales tax may be levied at a rate of 0.5% or 1% and must be approved by voters in a countywide referendum and may not be levied for more than 15 years. This funding source became effective February 1, 1990 and has been renewed for three periods of ten years each in 1997 and 2007. The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. This funding source is shared between the County and the 24 municipalities through an interlocal agreement.

Similar to the sales tax revenue in the General Fund, Penny for Pinellas revenue is lagging. Actual revenue through the first half of FY09 was 6.0% less compared to the same FY08 time period. Based on monthly collection trends to date, it is anticipated the County will receive approximately \$69.7M in sales tax revenue compared to the budgeted amount of \$77.6M in FY09. The Penny is anticipated to generate \$70.8M in FY10.

Over the last three years, Penny revenue has experienced negative growth. This has necessitated a comprehensive review of current and future projects from FY10 to FY20 as part of the development of the FY10 budget. The detailed changes resulting from this review are reflected in the Capital Improvement Program section this document.

Transportation Trust Fund

The Transportation Trust Fund is a statutorily mandated fund that accounts for the operation and maintenance of roads and associated drainage, bridges, traffic signs and signals, and other related transportation infrastructure. These activities are supported by State shared gas and diesel fuel taxes, which are authorized by the State Constitution and Legislature, and by local option taxes including the Six Cent Local Option Gas Tax, and the Ninth Cent Local Option Fuel Tax. These revenues are restricted by law for transportation purposes.

The County receives State shared fuel taxes and imposes six cents of local option gas taxes which are shared 60%/40% with the 24 municipalities. The County also collects one cent of gas tax that funds the Intelligent Transportation System and Advanced Traffic Management System which is not shared with the cities.

In FY09, both local option taxes and state shared gas taxes are projected to decrease 3% compared to the FY08 actuals. Based on current economic conditions and prices remaining stable, gas taxes are projected to increase 1% in FY10.

Gas tax revenue is not anticipated to increase much over time as population is not increasing appreciably and the recession and/or high gas prices tend to result in lower levels of consumption. The FY10 budget for this fund includes \$3.7M of reductions (all in Public Works) and 29 position eliminations. These reductions will put this fund in a better position to absorb cost increases in the future given relatively flat growth in revenue.

Emergency Medical Services Fund

The Emergency Medical Services (EMS) Fund accounts for the operation of the comprehensive county-wide emergency medical service system. The Emergency Medical Services operation provides advanced life support emergency medical response and transport services to all citizens of Pinellas County. The Department contracts, funds and coordinates with twenty-one EMS providers. The County has a public utility model in which the government retains control of and sets the standards for the ambulance system while contracting the transport services to an outside provider, namely Paramedics Plus that becomes the County's SUNSTAR ambulance system. The County then contracts with the various municipalities and special independent districts (first responders) which respond to calls with paramedics either by Advanced Life Support or Basic Life Support and also utilizing fire equipment. This operation is supported by a combination of property taxes and user fees. The ambulance user fees support the ambulance contractual expenditures and property taxes support the first responders.

Both ambulance user fees and property taxes are on track for FY09. The ambulance service user fees support the ambulance contractual expenditures and are currently anticipated to exceed the original budget. Ambulance user fees are projected to be higher than budget due to an increase in fees of 4.9% equal to the Medical Consumer Price Index for the previous year and unanticipated one-time revenue from Medicaid reimbursements. Property tax collections are projected close to budget and as planned, fund reserves will be utilized to make up the difference between revenues and expenditures.

For the FY10 budget, the millage rate at 0.5832 supporting the First Responders was held flat per the Board's direction. Due to reductions of 12.1% in taxable values, property tax revenues will decrease by \$2.9M compared to FY09. Negotiations with individual First Responders resulted in an overall reduction in funding of \$4.7M. Even with this reduction, \$3.2M of fund balance was utilized to cover the costs of the First Responder contracts due to the dramatic decrease in property tax revenues and meet the required reserve level in the EMS fund. The use of fund balance is not sustainable

over the long term as we anticipate additional property tax revenue decreases in FY11 with a relatively flat year in FY12. In order to sustainably fund the First Responder contracts in the future, a consultant will be engaged to study the EMS system during the coming year.

Fire Districts Fund

The Fire Districts Fund supports fire and rescue services in a large part of the unincorporated area through contractual agreements with municipalities and other independent fire and rescue providers. These operations are supported by property taxes within each district. Services are provided by the municipalities of Belleair Bluffs, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, St. Petersburg/Tierra Verde, Highpoint/Largo-Pinellas Park and Seminole Fire Departments in accordance with long established contracts. Each of these districts is accounted for separately within this fund.

This fund is almost entirely supported by property tax revenues within each Fire District and in FY09, property tax collections are projected to be at budget. Expenditures in this fund are primarily contract payments to service providers which are also at budgeted amounts.

FY10 Proposed Budget funding of \$23,466,910 has decreased slightly in total from the FY09 Budget total of \$23,919,440. The fire districts of Clearwater, Dunedin, Pinellas Park, Seminole and South Pasadena have fully funded their Reserve for Future Years for capital purchases at 10%, except for South Pasadena at 5%, and have kept millages flat with FY09. To fully fund the operating requests that the cities are requesting in FY10, Belleair Bluffs, Gandy, Largo, Safety Harbor, Tarpon Springs, Highpoint and Tierra Verde are requesting property tax increases. The fire districts have had flat or decreasing millages since FY06, except for Tierra Verde that increased to 1.5000 in FY07 and Safety Harbor Fire District that increased in FY08. The millage rate changes for each fire protection district is shown in Figure 58.

Figure 58: Dependent MSTU Fire Protection Districts Ad Valorem Millage

Fire District	FY09 Millage	FY10 Proposed Millage	Variance FY09/FY10 Millages
Belleair Bluffs	0.8535	2.6430	1.7895
Clearwater	1.8628	1.8628	0.0000
Dunedin	2.0102	2.0102	0.0000
Gandy	1.2072	1.3143	0.1071
Largo	1.9005	2.4769	0.5764
Pinellas Park	2.3675	2.3675	0.0000
Safety Harbor	2.0093	2.4252	0.4159
Tarpon Springs	1.6837	2.3745	0.6908
Seminole	1.9581	1.9581	0.0000
High Point	2.4410	2.7478	0.3068
Tierra Verde	1.3997	1.5000	0.1003
South Pasadena	2.2188	2.2188	0.0000

Airport Fund

The Airport Revenue and Operating Fund is an enterprise fund that accounts for the self-supporting operations of St. Petersburg - Clearwater International Airport (airport code PIE) and its surrounding land uses on the airport's 2,000 acres. Approximately, half of this property is dedicated to the airfield and supporting terminal and other facilities. The remaining acreage includes the 110 acre AIRCO Golf Course, a 200 acre Airport Business Center, and leased industrial, commercial, and governmental operations. All of the entire Airport property is a designated Foreign Trade Zone. Also included in the fund are airport facility capital improvements, which receive federal and state grant funding of up to 95% of costs, depending on the type of project.

Most of the airport's revenues come from four major sources: Airport Operations (Air Field & Flight Line), Real Estate (Rentals – Terminal & Land), Golf Course, and Capital Contributions. In general, FY09 projected revenues are in line with budget as these amounts already reflect the impact of the recession such as a 7% decrease in passengers using the airport compared to the past two years. Due to reductions taken in prior years, the Airport has adjusted its FY10 operating expenses without having to make significant reductions to match its anticipated revenues. The Airport continually monitors market conditions and can increase or decrease operations as needed.

Utilities Funds

The County's Utilities operations are accounted for by using a fund structure that allows for consolidated administration and other cost saving measures. The following discussion focuses on these enterprise funds which reflect the ongoing operational costs and transfers to related funds for capital projects, major maintenance, and debt service. Each of the three utility segments is self-supporting within its own user fees and other revenues.

The **Water Revenue and Operating Fund** accounts for revenue generated from retail and wholesale sales, service fees and charges, and other miscellaneous revenues generated by the Water System. The fund is also used to account for the administrative, operating and maintenance expenses associated with the Water System.

During FY09, water system revenues are projected to end the fiscal year at only 94% of the budgeted total. Revenues are lagging behind budget due to reduced water usage by customers, as mandated by water restrictions from SWFWMD. Water revenues are also lower than budget due to the economy causing both residential and commercial vacancies, leading to lower water use. In response to the deterioration in revenue, operating expenditures in the current year will be reduced by 8%.

For FY10, the downturn in revenue is expected to continue as the economic recovery is expected to be a long gradual process. The system purchases water from the regional supply authority (Tampa Bay Water) and the cost of water will increase by 6.8% in FY10. The FY10 budget reflects the FY09 reductions of 8% of controllable expenditures. The combined result of shrinking revenue and fixed operating costs is a projected water rate increase of 8%.

The **Sewer Revenue and Operating Fund** accounts for revenue generated from sewer service charges, wholesale treatment charges, reclaimed water charges, and other miscellaneous revenues. The fund also accounts for the administrative, operating, and maintenance costs associated with the County sewer system.

During FY09, sewer system revenues are projected to be 94% of the amount budgeted in FY09, due to conservation and commercial and residential property vacancies in the slow economy. Due to the deterioration in revenue, actions have been initiated to reduce operating expenditures going forward to end the current year at 10% less than budgeted. Expenditures are being reduced more than revenues to comply with debt service ratios required by bond covenants.

Similar to the water system, the downturn in sewer system revenue is expected to continue in FY10 as the economic recovery is expected to be a long gradual process. The FY10 budget reflects the FY09 reductions of 10% of controllable expenditures. The combined result of shrinking revenue and fixed operating costs is a projected sewer rate increase of 5%.

The **Solid Waste Revenue and Operating Fund** includes revenues generated by Pinellas County's Waste to Energy Facility. The three main sources of revenue are: tipping fees charged for the disposal of refuse, proceeds from the sale of electricity generated by the facility to Progress Energy and monies generated from the sale of recycled metals. The fund accounts for the expenses associated with operating and maintaining the facility, operating and maintaining the Landfill facility as well as recycling programs and educational outreach efforts.

Compared to the FY09 budget, revenues from the generation of electricity by the Waste to Energy Facility were somewhat less due to the generator failure that occurred during FY08 that was repaired during FY09. This revenue was replaced by proceeds from business interruption insurance. Revenues are also down due to the slow economy which is expected to continue in FY10. The Solid Waste operation also has sufficient reserves, and therefore no adjustments to tipping fees are required. Due to a lower volume of solid waste activity and the generator failure, operating costs for FY09 are projected to be 7% lower than the FY09 budget.

The FY10 budget does not reflect any reductions but does include several service enhancements. The Curbside Recycling Program (\$25.1M) will provide for curbside recycling in the unincorporated area and any other interested cities that wish to participate under the County's contract. This program also provides reimbursement funding on a net cost basis to communities that currently have a curbside recycling program. The Beach Recycling Program (\$347K) will provide for recycling containers at entrance ramps to beach areas as well as collection of the recycled materials. The Litter Program (\$685K) will enhance the department's efforts to support current litter efforts by Keep Pinellas Beautiful and the Public Works Department and provide for a dedicated trash collection unit that can respond to complaints and proactively monitor high litter areas. Also, the Small Quantity Generator Program that was located in Environmental Management and partially funded by Solid Waste, has been moved to Solid Waste.

CONCLUSION

As your County Administrator, I am honored to have the opportunity to present to you my recommendations for the FY10 Proposed Budget. Despite all of the financial challenges we are facing, each fund is balanced for the coming year.

I would like to make two final points. First, Pinellas County's planning and financial management systems including strategic planning, performance measurement, program budgeting, and multi-year forecasting are providing the foundation on which we are building the solutions to the County's budget crisis. Without this foundation, we would have found ourselves unprepared to respond to a budget crisis of this magnitude. Our planning and management systems provided the framework and the information in order for staff to make recommendations and for the Board of County Commissioners to make the final decisions. Going forward, we will continue to refine these systems in order to meet future challenges.

Second, although we have recommended ways to close the General Fund structural gap, our job is not over. The very factors that created the budget crisis remain in place and are very fluid. Staff will continue to pay close attention to local economic conditions, our revenue patterns, and expenditure trends, and State legislative actions. We will also work to stabilize the organization and continue to find ways to innovate and improve how we do business. In the Fall, we will revisit our Strategic Plan with the Board and update it to reflect our new budget environment.

The County's approach to budgeting and long-term financial planning is a complex and challenging endeavor. I am fortunate to have had the support and assistance of exceptional staff that continually go beyond the call of duty. I would also like to commend the Board of County Commissioners, Constitutional Officers, and Independent Agencies who helped with the successful development of this budget process.

Respectfully submitted,


Robert S. LaSala
County Administrator



EXHIBITS

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BUDGET POLICIES

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	Current Rate	Proposed Rate	Net Revenue Impact *
<u>GENERAL FUND</u>			
Animal Services			
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
TOTAL			\$993,000
Communications			
Proposed increase to Pinellas Citizen University Registration charges (per person).	\$30.00	\$35.00	\$180
Culture, Education, and Leisure			
Parks & Recreation			
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 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
3) <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>
4) <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>

**FY10 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact *
5) Proposed new admission fee for Fort De Soto Park.	None	Up to \$8.00 per vehicle Up to \$60.00 per bus/\$2.00 per passenger, whichever is greater \$110.00 Annual Pass	\$1,977,000
6) Proposed new admission fee for Howard Park Beach and Causeway.	None	\$5.00 per vehicle	\$547,000
7) Proposed parking fees for Beach Access Parks. Fees previously assessed by municipalities per interlocal agreement, but would be assessed and collected directly by County.	Various (by municipalities)	Up to \$1.50 per hour	\$500,000
8) Proposed new entrance fee for Pinewood Cultural Park (Heritage Village, Florida Botanical Gardens, and County Extension).	None	Up to \$3.00 per Visitor	\$100,000
TOTAL			\$3,372,030
Economic Development			
Proposed new fee for workshops and seminars.	None	Minimum \$20.00 per person	\$22,880
Environmental Management			
1) Proposed increase to all Water & Navigation Permit Application Fees.	Various	\$150-175 increase	\$127,600
2) Proposed increase to Lot Clearing Administrative Fee.	\$300	\$350	\$6,000
3) Proposed increase of 20% to National Emissions Standards for Hazardous Air Pollutants (NESHAP) fees.	Various	20% increase	\$3,000
4) Proposed increase to Research Fee for requests for information regarding outstanding code violations and/or liens on properties.	\$25	\$40	\$24,000
TOTAL			\$160,600

**FY10 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact *
Justice and Consumer Services Proposed increase to cremation approval fees.	\$35	\$40	\$40,000
Planning <i>Proposed new fee to recover actual costs of advertising for public hearings.</i>	<i>None</i>	<i>Actual Cost of Advertising</i>	\$5,000
Public Works 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 \$5 per Lot \$250 Plus Actual Cost of Legal Advertising Plus Actual Cost of Street Signs	\$0 \$0
TOTAL			\$0
Real Estate Management 1) Proposed increase to Petition to Vacate fees. 2) <i>Proposed new fee for Release of Property Interest.</i>	\$440 Plus \$110 for Clerk of Court <i>None</i>	\$690 Plus Actual Cost of Legal Advertising and Clerk of Court Fees <i>\$690 Plus Actual Cost of Legal Advertising and Clerk of Court Fees</i>	\$11,000 \$11,000
TOTAL			\$22,000
TOTAL - GENERAL FUND			\$4,615,690
EXISTING FEES - INCREASED REVENUE INCLUDED IN BUDGET			\$1,345,310
NEW FEES - NEW REVENUE INCLUDED IN BUDGET			\$146,380
NEW FEES - POTENTIAL REVENUE NOT INCLUDED IN BUDGET - Potential revenue for new fees not included in proposed budget due to variable implementation timetable and offsetting one-time and recurring costs associated with collections. Net Revenue Impact assumes full year of collections.			\$3,124,000

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

**FY10 BUDGET
SUMMARY OF FEE CHANGES**

Department / Description	Current Rate	Proposed Rate	Net Revenue Impact *
<u>OTHER FUNDS</u>			
Building & Development Review Services (Fund 0230)			
Proposed changes resulting in 30% increase in building inspection fee revenues for cost recovery.	Various	30% increase	\$688,940
<i>Proposed new fee to recover actual costs of advertising for public hearings.</i>	<i>None</i>	<i>Actual Cost of Advertising</i>	<i>\$0</i>
Culture, Education, and Leisure (Fund 0220)			
Proposed increase marina boat storage fees (wet, dry and trailer) to remain competitive with local market.	Various	Various	\$14,170
Health Department (Fund 0202)			
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) <i>Proposed new late fees for Environmental Service fees to recover costs associated with tracking and recovering fees due from delinquent accounts.</i>	<i>None</i>	<i>\$25 per Occurrence</i>	<i>\$1,630</i>
4) <i>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.</i>	<i>None</i>	<i>\$85</i>	<i>\$1,360</i>
TOTAL			\$21,440
Public Works (Fund 0201)			
Proposed increase of 10% for all Right of Way Utilization Permits and Special Event Permits.	Various	10% increase	\$4,200
TOTAL - OTHER FUNDS			\$728,750
INCREASED REVENUES - EXISTING FEES			\$725,760
INCREASED REVENUES - NEW FEES			\$2,990

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

ALL DEPARTMENTS		FY09 Approved	FY10 Proposed
I. Dishonored Check Fee			
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
II. <u>Duplication Charges for Public Records</u> Miscellaneous Photocopy Fees			
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. <u>Copies on electronic media</u>			<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>			

ANIMAL SERVICES		FY09 Approved	FY10 Proposed
I. Impoundment		\$40.00	
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.			
II. Vaccinations			
1. Regular Rabies		\$5.00	\$5.00
2. Low Cost Rabies Clinic		\$1.00	\$1.00
III. Board (per day)		\$10.00	\$10.00
IV. Spay/Neuter			
1. Spay – Dog		\$35.00	<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
V. Adoptions			
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
VI. Trap Rental		\$40.00	<u>\$50.00</u>
		Deposit	<u>Deposit</u>
First 3 days, no charge. Trap replacement fee, \$40.00 \$50.00		\$5.00 per Day after 3 days	\$5.00 per Day after 3 days
VII. Licenses			
(1) Dog/Cat (1 year license)		\$10.00 (a) (b)	<u>\$20.00 (a)</u> (b)
(2) Dog/Cat (3 year license)		\$10.00 (a) (b)	<u>\$20.00 (a)</u> (b)
(3) Duplicate Tag		\$5.00	\$5.00
(4) Microchip ID		\$15.00	\$15.00
(a) 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) 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

ANIMAL SERVICES		FY09 Approved	FY10 Proposed
VIII. Other			
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 of "owned" animals only		\$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)		\$2.00	<u>\$3.00</u>
9. Pet Leashes (each)		\$1.00	\$1.00
IX. Item Sales (leashes, collars, urns, etc.)			
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.			

BUILDING INSPECTION		FY09 Approved	FY10 Proposed
I. A. General Notes			
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	\$56.00
1. Minimum Permit Fee (for any permit other than single trade, single trip permits)		\$75.00	\$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.	<u>\$0.065 per Sq. Ft.</u>
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.	<u>\$0.07 per Sq. Ft.</u>
4. Administrative Fee for Contracted Plan Review + Actual Costs as Billed by Contractor		\$200.00	<u>\$260.00</u>
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.	<u>\$0.026 per Sq. Ft.</u>
6. Change of Contractor All Divisions included.		\$75.00	<u>\$98.00 Each</u>
7. Reinstatement of Permits - Reinstatements shall be charged \$98.00 \$75.00 per trade.		\$75.00	<u>\$98.00 Each</u>
8. Minimum Commercial Plan Review Fee on Original or Initial Plan Review.		\$80.00	<u>\$104.00</u>
9. Duplicate Certificate of Occupancy or Duplicate Placard		\$20.00 Each	<u>\$26.00 Each</u>
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	\$75.00 Each
11. Fire damage pre-permit inspection (Includes all Divisions)		\$90.00 Each	<u>\$117.00 Each</u>
12. Change of Address (numbers only) while in progress, no charge; otherwise, \$72.00 \$55.00 .		\$55.00 Each	<u>\$72.00 Each</u>
13. Residential Plan Review Fee		\$0.042 per Sq. Ft. (\$50.00 minimum)	<u>\$0.055 per Sq. Ft.</u> (<u>\$65.00</u> 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	\$5.00
II. A. Building Permit Fees			
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%	60%
1. Residential Buildings *		\$0.18 per Sq. Ft.	<u>\$0.23 per Sq. Ft.</u>

BUILDING INSPECTION		FY09 Approved	FY10 Proposed
2. Commercial Buildings *		<u>\$0.16 per Sq. Ft.</u>	<u>\$0.21 per Sq. Ft.</u>
3. Foundation only		<u>\$0.036 per Sq. Ft.</u>	<u>\$0.05 per Sq. Ft.</u>
4. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)		<u>\$0.09 per Sq. Ft.</u>	<u>\$0.12 per Sq. Ft.</u>
* Fee includes: Roofing, porches, fireplaces and screen rooms on plans.			
B. Miscellaneous Building Fees			
1. Antenna (including electric)		<u>\$75.00 Each</u>	<u>\$98.00 Each</u>
2. Aluminum Birdcage (Pool Enclosure)		<u>\$0.11 per Sq. Ft.</u>	<u>\$0.14 per Sq. Ft.</u>
3. Aluminum Structures		<u>\$0.17 per Sq. Ft.</u>	<u>\$0.22 per Sq. Ft.</u>
4. Aluminum Mobile Home Package (Includes Carport, Screen Room, Raised Slab, Utility Shed, Driveway)		<u>\$90.00 per Pkg.</u>	<u>\$117.00 per Pkg.</u>
5. Construction Trailer		<u>\$58.00 Each</u>	<u>\$75.00 Each</u>
6. Demolition (Including Plumbing)		<u>\$80.00 Each</u>	<u>\$104.00 Each</u>
7. Inspection Fee for Municipal Interlocal Agreement (or as per Agreement)		<u>\$38.00 Each</u>	<u>\$49.00 Each</u>
8. Local Regulation Review Fee		<u>\$38.00 Each</u>	<u>\$49.00 Each</u>
9. Local Regulation Commercial Site Plan Review		<u>\$250.00- Each</u>	<u>\$325.00 Each</u>
10. Mobile Home on Lot, Sales Trailer		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
11. Moving of Building Only		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
12. Pre-Move Inspection (Includes Building, Plumbing, Gas, and Electrical)		<u>\$180.00- Each</u>	<u>\$234.00 Each</u>
13. Reroof – Residential		<u>\$80.00 Each</u>	<u>\$104.00 Each</u>
14. Reroof - Commercial - 1st 20 Squares -		<u>\$80.00 Each</u>	<u>\$104.00 Each</u>
Each additional 20 Squares or Fraction Thereof		<u>\$9.00-</u>	<u>\$12.00</u>
15. Retaining Walls, Masonry Walls		<u>\$0.55 per Lin. Ft.</u>	<u>\$0.72 per Lin. Ft.</u>
16. Sand Filter		<u>\$80.00 Each</u>	<u>\$104.00 Each</u>
17. Seawalls		<u>\$0.55 per Lin. Ft.</u>	<u>\$0.72 per Lin. Ft.</u>
18. Signs (Billboard, Pylon, or Pole Signs)		<u>\$105.00- Each</u>	<u>\$137.00 Each</u>
19. Signs (Wall)		<u>\$74.00 Each</u>	<u>\$96.00 Each</u>
20. Siding, Soffit & Fascia (all types)		<u>\$75.00 Each</u>	<u>\$98.00 Each</u>
21. Site/Foundation for Moved Building		<u>\$79.00 Each</u>	<u>\$103.00 Each</u>
22. Structures - Other (Screen Room, Raised Slab, Shed)		<u>\$79.00 Each</u>	<u>\$103.00 Each</u>

BUILDING INSPECTION		FY09 Approved	FY10 Proposed
23. Spa, Swimming Pool and Hot Tubs (Solar Heating Included), with deck		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
24. Tanks (All Types, including Gas and Oils) (550 Gallons and Over)		<u>\$75.00 Each</u>	<u>\$98.00 Each</u>
25. Tents - Commercial		<u>\$0.11 per Sq. Ft.</u>	<u>\$0.14 per Sq. Ft.</u>
26. Tents - Noncommercial		<u>\$58.00 Each</u>	<u>\$75.00 Each</u>
III. A. Electrical Permit Fees			
Shall be charged at rate shown below on the gross area of the building.			
1. Temporary Power Release, Commercial and Residential		<u>\$75.00-</u>	<u>\$98.00 Each</u>
2. Residential Building **		<u>\$0.13 per Sq. Ft.</u>	<u>\$0.17 per Sq. Ft.</u>
3. Commercial Electric **		<u>\$0.11 per Sq. Ft.</u>	<u>\$0.14 per Sq. Ft.</u>
4. Commercial Alarm Systems and Low Voltage (Complete System)		<u>\$0.038 per Sq. Ft.</u>	<u>\$0.06 per Sq. Ft.</u>
5. Commercial Alarm, All Devices		<u>\$95.00-</u>	<u>\$124.00 Each</u>
** Fee includes saw pole or power pole			
B. Miscellaneous Electrical Fees			
1. Sales Trailer, Office Trailer, Construction Trailer		<u>\$84.00 Each</u>	<u>\$109.00 Each</u>
2. Mobile Home		<u>\$79.00 Each</u>	<u>\$103.00 Each</u>
3. Saw Pole, Power Pole, Pedestal, Well Pump		<u>\$79.00 Each</u>	<u>\$103.00 Each</u>
4. Residential Service Change		<u>\$95.00 Each</u>	<u>\$124.00 Each</u>
5. Commercial Service Change		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
6. Re-certification of Residential Electric Service		<u>\$95.00 Each</u>	<u>\$124.00 Each</u>
7. Re-certification of Commercial Electric Service		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
8. Solar Systems (includes building if necessary)		<u>\$110.00- Each</u>	<u>\$143.00 Each</u>
IV. A. Plumbing Permit Fees			
Shall be calculated on the gross area of the building as shown below:			
1. Residential Building		<u>\$0.16 per Sq. Ft.</u>	<u>\$0.21 per Sq. Ft.</u>
2. Commercial (Water, Sewer, Water Heater, Hose Bibb, Roof Drains and Grease Traps - Each Count as One Fixture)		<u>\$45.00 per Fixture</u>	<u>\$59.00 per Fixture</u>
3. Water Heater Replacement - Electric or Gas Reconnect, same locations		<u>\$55.00 Each</u>	<u>\$72.00 Each</u>
4. Water Heater Replacement - Electric or Gas Reconnect, relocated		<u>\$75.00 Each</u>	<u>\$98.00 Each</u>
5. Tankless Water Heaters - Electric (Includes Plumbing and Electric)		<u>\$110.00-</u>	<u>\$143.00 Each</u>
6. Tankless Water Heaters - Gas (Includes Plumbing, Electric and Gas)		<u>\$165.00-</u>	<u>\$215.00 Each</u>

BUILDING INSPECTION		FY09 Approved	FY10 Proposed
B. Miscellaneous Plumbing Fees			
1. Construction Trailer		\$58.00 Each	<u>\$75.00 Each</u>
2. Mobile Home On Lot, Sales Trailer, Office Trailer		\$84.00 Each	<u>\$109.00 Each</u>
3. Solar Water Heater (Fee Includes Building and Electric, If Required)		\$79.00 Each	<u>\$103.00 Each</u>
4. Water Conditioner - New Installation or Relocation		\$74.00 Each	<u>\$96.00 Each</u>
5. Water Conditioner - Replacement - Same Location		\$55.00 Each	<u>\$72.00 Each</u>
6. Commercial Utility Site Work, Sewer or Water		\$90.00 - first 250 Ft. \$25.00 - each add'l 100 Ft.	<u>\$117.00 - first 250 Ft. \$33.00 - each add'l 100 Ft.</u>
7. Residential Water Service or Sewer Replacement (Per 100 Feet or Fraction Thereof)		\$55.00 per 100 Ft.	<u>\$72.00 per 100 Ft.</u>
8. Re-pipe Water Distribution - Residential per dwelling unit		\$70.00	<u>\$91.00 Each</u>
9. Re-pipe Water Distribution - Commercial		\$70.00 per 100 Ft.	<u>\$91.00 per 100 Ft.</u>
10. Submeters		\$79.00 per Every 10 or Less	<u>\$103.00 per Every 10 or Less</u>
11. Medical Gas/Vacuum		\$79.00 for Every 10 or Less Outlets	<u>\$103.00 for Every 10 or Less Outlets</u>
V. A. Mechanical Permit Fees			
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.	<u>\$0.17 per Sq. Ft.</u>
2. Commercial (Conditioned Space)		\$0.13 per Sq. Ft.	<u>\$0.17 per Sq. Ft.</u>
3. Fire Sprinkler System (includes standpipe, Fire Line and FDC)		\$0.13 per Sq. Ft.	<u>\$0.17 per Sq. Ft.</u>
4. Standpipe System		\$137.00 Each	<u>\$178.00 Each</u>
5. Fire Line and FDC Line (Only)		\$90.00 - first 1,000 Ft. \$25.00 - each add'l 100 Ft.	<u>\$117.00 - first 1,000 Ft. \$33.00 - each add'l 100 Ft.</u>
6. Arm-Over or Add Heads to Existing Sprinkled Spaces		\$1.16 per Head, \$79.00 Minimum	<u>\$1.51 per Head, \$103.00 Minimum</u>
B. Miscellaneous Mechanical Fees			
1. Air Conditioning Change-Out (Does Not Include Gas, Oil, or Electric)		\$79.00 Each	<u>\$103.00 Each</u>

	BUILDING INSPECTION	FY09 Approved	FY10 Proposed
	2. Solar, Heating, Cooling and Heat Recovery	\$55.00 Each	<u>\$72.00</u> Each
	3. Mobile Home, Sales Trailer, Office Trailer	\$84.00 Each	<u>\$109.00</u> Each
	4. Commercial Hood, Refrigeration, Chemical System, Boiler, Spray Booth, etc.	\$95.00 Each	<u>\$124.00</u> Each
	5. Construction Trailer	\$58.00 Each	<u>\$75.00</u> Each
	6. Furnace Change Out (does not include Electric or Gas) with or without Condensing Unit	\$55.00 Each	<u>\$72.00</u> Each
	7. Refrigeration Change Out/Equal Change Out	\$121.00 Each	<u>\$157.00</u> Each
	8. Mobile Home Change Out/Replacement (includes ducts)	\$121.00 Each	<u>\$157.00</u> Each
	VI. Gas Permit Fees		
	A. Residential	\$74.00 per Unit	<u>\$96.00</u> per Unit
	B. Commercial	\$47.00 per Appliance	<u>\$61.00</u> per Appliance
	C. Water Heater Gas - Electric Conversion (includes plumbing)	\$74.00 Each	<u>\$96.00</u> Each
	D. Gas Appliance Replacement	\$55.00	<u>\$72.00</u> Each
	E. Change of Supplier LPG	\$55.00	<u>\$72.00</u> Each
	VII. Building Code Fire Resistance Fee		
	Minimum Fee (Not Charged on SFR Detached/Duplex Res. Units)	\$74.00 per Unit	<u>\$96.00</u> per Unit
	VIII. Re-inspection Fee	\$32.00 Each	<u>\$42.00</u> Each
	The third and any subsequent Re-inspection, for the same noted Code Violation, will be charged at four (4) times the Re-inspection Fee.		
	IX. Appeals		
	Building Materials and Codes	\$85.00	<u>\$110.00</u> Each
	Electrical Materials and Codes	\$85.00	<u>\$110.00</u> Each
	Plumbing Materials and Codes	\$85.00	<u>\$110.00</u> Each
	Gas Materials and Codes	\$85.00	<u>\$110.00</u> Each
	Swimming Pool Materials and Codes	\$85.00	<u>\$110.00</u> Each
	Mechanical Materials and Codes	\$85.00	<u>\$110.00</u> Each
	X. Flood Variance Request	\$250.00	<u>\$325.00</u> Each

DEVELOPMENT REVIEW SERVICES		FY09 Approved	FY10 Proposed
I. A. Site Plan Review			
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. All Site Plans			
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
II. DRI Review		\$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
III. Habitat Management Permit Application Fees			
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

DEVELOPMENT REVIEW SERVICES		FY09 Approved	FY10 Proposed
C. Non-Residential and Mass Grading of Residential Property			
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
IV. Site Plan - Certificate of Compliance Inspections			
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 nd Inspection		\$375.00	\$375.00
V. Wetland Verification			
A. Residential		\$125.00	\$125.00
B. Non-Residential		\$245.00	\$245.00
VI. Zoning Clearance (with zoning requirements)		\$60.00	\$60.00
With No Zoning Requirements (reroofs, plumbing, electricity, siding, soffit, etc.)		\$10.00	\$10.00
VII. Liquor Clearance		\$195.00	\$195.00
		(\$73.50 If No Field Check Required)	(\$73.50 If No Field Check Required)
VIII. Field Check		\$195.00	\$195.00
IX. Copies of Zoning Regulations		\$40.00	\$40.00
X. Certificate of Present Zoning or Land Use		\$135.00	\$135.00
XI. Adult Use Permit		\$475.00	\$475.00
XII. After the Fact Applications (For all permits, variances, exceptions, etc.)		Double the Normal Fee	Double the Normal Fee
XIII. Half Section Zoning Maps, 11"x17"		\$6.00	\$6.00
XIV. Advertising for Public Hearings			Actual Cost of Advertising

COMMUNICATIONS		FY09 Approved	FY10 Proposed
I.	Basic Studio Package ⁽¹⁾ (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.	Teleprompter with Operator ⁽¹⁾ (Optional with Basic Studio Package).	\$30.00 per Hour Plus Overtime	<u>\$40.00 per Hour Plus Overtime</u>
III.	Captioning * (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.	Location Recording ⁽¹⁾ (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.	Remote Multi-Camera Package ⁽¹⁾ (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.	Edit Suite ⁽¹⁾ (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.	Audio - Basic Service ⁽¹⁾	\$50.00 per Hour Plus Overtime	\$50.00 per Hour Plus Overtime
	Audio - Including Narration ⁽¹⁾	\$100.00 per Hour Plus Overtime	\$100.00 per Hour Plus Overtime
VIII.	Satellite Recording ⁽¹⁾	\$50.00 per Hour Plus Overtime	\$50.00 per Hour Plus Overtime
IX.	Duplication:		
	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.	Music Selection	\$50.00 Each	\$50.00 Each

COMMUNICATIONS		FY09 Approved	FY10 Proposed
XI. Material Rates:			
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
XIII. Air Time—Meeting Playback		\$48.03 per Hour	
XII. Pinellas Citizens University Registration (per person)		\$30.00	<u>\$35.00</u>
(1) An additional overtime <u>surcharge of 25%</u> rate of \$10.02 per hour per person is charged for services after 5 p.m. and on weekends.			

CULTURE, EDUCATION & LEISURE		FY09 Approved	FY10 Proposed
I. Programs/Activities (summer camps, classes, workshops, instructional programs, etc.)		Up to \$250.00	Up to \$250.00
II. Vendor Fee – Food and Products for Public Events		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.			
III. Facility Rental Fees			
a. Catering Fee for Private Events			
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. County Extension and Florida Botanical Gardens			
1. Wedding Garden Rental ⁽¹⁾		\$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 ⁽¹⁾		\$150.00 per Day	\$150.00 per Day
4. Magnolia Room Rental ⁽¹⁾		\$1,000.00 per Day	\$1,000.00 per Day
5. Auditorium C Rental ⁽¹⁾		\$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
⁽¹⁾ Weekday (Monday – Thursday) discount of 25% off total rental fee.			
c. Heritage Village			
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

CULTURE, EDUCATION & LEISURE		FY09 Approved	FY10 Proposed
d. Parks			
1. Special Event Fee (rates vary depending on commercial, wedding, number of participants, duration, and venue)		Minimum \$100.00 per Day	<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
4. <u>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.			
IV. County Extension: Soluble Salts (Water)		\$10.00	\$10.00
a. PH Test (Soil)		\$5.00	
V. Heritage Village: Library Patron Fees (duplication of photos, documents, reports, audio and videotapes)		Up to \$10.00 per Item	Up to \$10.00 per Item
VI. Parks & Recreation			
a. Campground Fees (rates vary based on date and camp site location)			
1. Area 1: Tent Sites (Sites 1-85)		\$30.00- 33.50 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- 38.50 per Site per Night	\$35.00- <u>40.50</u> per Site per Night
b. Boat Ramp Parking Fees (includes applicable sales tax)			
1. Daily <u>Boat Trailer</u> Parking Fee		\$5.00	<u>\$6.00</u>
2. Daily <u>Vehicle</u> Parking Fee			<u>\$2.00</u>
3. Annual Parking Pass		\$100.00	<u>\$110.00</u>
4. Senior Citizen Annual Parking Pass (age 65 or older upon proof of age)		\$50.00	<u>\$55.00</u>
NOTE: For ramps not subject to Chapter 122, Pinellas County Code.			

CULTURE, EDUCATION & LEISURE		FY09 Approved	FY10 Proposed
c. Park Admission/Parking Fees			
1. Beach Access Parks - Parking Meters			<u>Up to \$1.50 per Hour</u>
2. Fort De Soto Admission Fee			
i. Vehicle or Pedestrian/Cyclist			<u>Up to \$8.00</u>
ii. Bus or Equivalent			<u>Up to \$60.00 or \$2.00 per passenger (whichever is greater)</u>
iii. Annual Pass			<u>\$110.00</u>
3. Howard Park Beach and Causeway Admission Fee			<u>\$5.00 per Vehicle</u>
4. Pinewood Cultural Park Admission Fee (includes Heritage Village, Florida Botanical Gardens, and County Extension)			<u>Up to \$3.00 per Visitor</u>
d. Marina Fees			
1. Belle Harbour			
i. Pump Out (per use)		\$5.00	\$5.00
ii. Wet Slip Rental (per slip per month)		\$250.00 - \$325.00	\$250.00 - \$350.00
iii. Dry Slip Rental (per foot per month; minimum \$145 per month)			
a. Boat Length up to 26'		\$9.50	<u>\$9.50 - \$9.75</u>
b. Boat Length 26' and longer		\$10.00	<u>\$10.00 - \$10.25</u>
iv. Trailer Storage (per unit per month)		\$40.00	<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
2. Sutherland Bayou			
i. Trailer Storage (per unit per month)		\$40.00	<u>\$45.00</u>
ii. Wet Slip Rental (per slip per month)		\$175.00	<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.			

	ECONOMIC DEVELOPMENT	FY09 Approved	FY10 Proposed
I.	<u>Economic Development Workshop/Seminar Registration (per person)</u>		<u>Minimum</u> <u>\$20.00</u>

EMERGENCY COMMUNICATIONS		FY09 Approved	FY10 Proposed
I. "9-1-1" Landline Service Fees (County's Percentage Reimbursement by State)		\$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. "9-1-1" Wireless Service Fees (County's Percentage Reimbursement by State)		\$0.34 per Month per Line	\$0.34 per Month per Line
III. Duplication of "9-1-1" Recording		\$10.00 per CD	

	EMERGENCY MANAGEMENT	FY09 Approved	FY10 Proposed
	I. County Emergency Management Plan (C.E.M.P.) Review Fee	\$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)

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

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

ENVIRONMENTAL MANAGEMENT		FY09 Approved	FY10 Proposed
D. After the Fact Permit Application		Ten Times the Normal Fee, Plus Any Fines	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.			
IV. National Emissions Standards for Hazardous Air Pollutants (NESHAP)			
Demolition & Asbestos Removal Projects 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.			
A. Demolition			
1. Demolition - Building size ≤ 2,000 sq. ft.		\$300.00	<u>\$360.00</u>
2. Demolition - Building size > 2,000 and < 5,000 sq. ft.		\$400.00	<u>\$480.00</u>
3. Demolition - Building size 5,000 – 24,999 sq. ft.		\$500.00	<u>\$600.00</u>
4. Demolition - Building size 25,000 – 49,999 sq. ft.		\$700.00	<u>\$840.00</u>
5. Demolition - Building size 50,000 – 74,999 sq. ft.		\$900.00	<u>\$1,080.00</u>
6. Demolition - Building size 75,000 – 99,999 sq. ft.		\$1,100.00	<u>\$1,320.00</u>
7. Demolition - Building size 100,000 sq. ft. and greater		\$1,200.00	<u>\$1,440.00</u>
B. Asbestos Removal Projects In Any Combination of Square Feet and Linear Feet			
1. 0 - 159 square feet		\$0.00	\$0.00
2. 160 - 420 square feet		\$300.00	<u>\$360.00</u>
3. 0 - 259 linear feet		\$0.00	\$0.00
4. 260 - 420 linear feet		\$300.00	<u>\$360.00</u>
If combination of square feet and linear feet totals >420			
5. 421 - 1,000		\$400.00	<u>\$480.00</u>
6. 1,001 - 4,000		\$600.00	<u>\$720.00</u>
7. 4,001 - 7,000		\$800.00	<u>\$960.00</u>
8. 7,001 - 10,000		\$1,000.00	<u>\$1,200.00</u>
9. Greater than 10,000 10,001 - 20,000		\$1,100.00	<u>\$1,320.00</u>
10. 20,001 - 30,000			<u>\$1,460.00</u>
11. Greater than 30,000			<u>\$1,600.00</u>
C. Asbestos Removal Projects In Cubic Feet			
1. 0 - 34		\$0.00	\$0.00
2. 35 - 44		\$300.00	<u>\$360.00</u>
3. 45 - 54		\$500.00	<u>\$600.00</u>
4. 55 - 64		\$700.00	<u>\$840.00</u>
5. 65 - 74		\$900.00	<u>\$1,080.00</u>
6. Greater than 74 75 - 84		\$1,100.00	<u>\$1,320.00</u>
7. 85 - 100			<u>\$1,460.00</u>
8. Greater than 100			<u>\$1,600.00</u>
D. "After-the-Fact" Notification			<u>Two Times the Normal Fee</u>

ENVIRONMENTAL MANAGEMENT		FY09 Approved	FY10 Proposed
E. For phased renovation projects, the fee is based on the amount of asbestos in each phase per the above schedule.			
F. Late Revision to Notification			<u>\$250.00</u>
V. Air Quality Compliance Fees			
NOTE: Fees are not applicable for Title V facilities. Fee applies to each emission unit at a facility.			
A. General Permits - Non NESHAP Sources			
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. General Permits - NESHAP Sources			
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
C. Non-Title V Permitted Sources - Annual Fee			
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
D. Gasoline Dispensing Facilities Meeting Stage I Controls - Annual Fee		\$40.00	\$40.00
VI. Research Fee for Code Enforcement Violations and Liens (per property)		\$25.00	<u>\$40.00</u>
VII. Vendor Fees – Food and Product (rates vary depending on audience size and product vendor type)		\$10.00 - \$500.00	\$10.00 - \$500.00
VIII. Commission from Artists/Exhibitors' Sales		10% - 40%	10% - 40%
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.)		\$1.00 - \$250.00	\$1.00 - \$250.00
X. Camp Programs		\$60.00 - \$250.00	\$60.00 - \$250.00
XI. Retail Sale of Goods		10% - 40%	10% - 40%

ENVIRONMENTAL MANAGEMENT		FY09 Approved	FY10 Proposed
XII. Facility Rental Fees			
A. Brooker Creek Preserve Environmental Education Center			
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. Weedon Island Preserve Cultural and Natural History Center			
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

ENVIRONMENTAL MANAGEMENT		FY09 Approved	FY10 Proposed
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
C. Pinellas County Biological Field Station & Associated Facilities			
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.			
D. Catering Fee for Private Events			
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
<u>E. Special Event Services Fee (assessed based upon actual costs)</u>			<u>Based upon actual costs</u>
F. Damage/Security Deposit (due 15 days prior to event; fully refunded provided premises and equipment are left in satisfactory condition.)		\$250	\$250
G. Rental Deposit/Cancellation: 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.			
G. Facility Rental Load In/Load Out (coordination by staff before/after event; setting up and taking down tables and chairs)		\$35.00 to \$350.00	
H. Facility Rental Amenities (coffee urns, pots and carafe; display linens, table cloths and linens, serving trays and utensils, bus pans, easels, pens and other promotional items)		\$1.00 to \$1,000.00	
XIII. Camping at Shell Key Preserve (per night per permit)		\$20.00-	
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.			

	JUSTICE AND CONSUMER SERVICES	FY09 Approved	FY10 Proposed
I. Adult Use License			
	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.		
II. Bingo Licenses			
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.		
III. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea		\$35.00 Each	\$40.00 Each

PLANNING		FY09 Approved	FY10 Proposed
EXAMINER CASES			
I. Zoning Change Only			
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
II. Land Use Change Only			
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
III. Zoning and Land Use Change (Based on Land Use Acreage)			
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
IV. Conditional Use Only			
0 – 5 Acres		\$1,410.00	\$1,410.00
5+ Acres and Up		\$1,850.00	\$1,850.00
V. Board of Adjustment Cases Special Exception Only			
0 – 5 Acres		\$1,410.00	\$1,410.00
5+ Acres and Up		\$1,850.00	\$1,850.00
VI. Variance Only			
Any Size Acreage		\$385.00	\$385.00
VII. Special Exception and Variance			
0 – 5 Acres		\$1,410.00	\$1,410.00
5+ Acres and Up		\$1,850.00	\$1,850.00
VIII. Review of Developer Agreements		\$1,290.00	\$1,290.00
IX. Revise Developer Agreements		\$295.00	\$295.00
X. Administrative Variances for Street Frontage		\$215.00	\$215.00
XI. Non-Conforming Use Review where no Hearing Before the Zoning Examiner is Required		\$215.00	\$215.00
XII. Vested Rights Application		\$1,370.00	\$1,370.00
XIII. Application for Takings Claim		\$1,370.00	\$1,370.00
XIV. Advertising for Public Hearings			Actual Cost of Advertising

PLANNING		FY09 Approved	FY10 Proposed
I. Planning Maps			
1. Pinellas County Maps 1" = 1 Mile		\$10.00 Each	
2. Pinellas County Maps 1" = 3000'		\$20.00 Each	
II. Transportation Maps			
1. Level of Service Map $8\frac{1}{2}" \times 11"$		1 to 3 Free Maps	
		\$ 0.20- Additional	
2. Major Road Map $8\frac{1}{2}" \times 11"$		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. Census Tract Maps 1" = 1 Mile		\$10.00 Each	
IV. Planning Department Documents			
1. One-sided copy no more than $8\frac{1}{2}" \times 14"$		\$0.15-	
2. Two-sided copy no more than $8\frac{1}{2}" \times 14"$		\$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.			

PUBLIC WORKS		FY09 Approved	FY10 Proposed
I. Maps and Publications			
A. Aerials & Engineering Data (no charge if recording media provided)			
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. Engineering Publications			
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-	
C. Miscellaneous Engineering & Construction Prints			
1. Portions of Construction Plans/Prints			
24" x 36"		\$3.00-	
2. Microfilm Prints			
8 ^{1/2} " x 11"		\$0.50-	
11" x 17"		\$1.00-	
I. Subdivision Plat Review			
1. Subdivision Plat Review		\$440.00- Plus \$30.00 per Lot	\$1,500.00 Plus \$5.00 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
II. Subdivision Initial Inspection Fee		\$280.00	\$280.00
Subdivision Re-Inspection Fee		\$140.00	\$140.00

PUBLIC WORKS		FY09 Approved	FY10 Proposed
III. Request for Street Name Change		\$55.00 Plus Actual Cost of Street Signs	<u>\$250.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs</u>
IV. Special Event Permits			
1. Residential Block Parties		\$30.00 per Event	<u>\$33.00 per Event</u>
2. Art Shows, Festivals		\$55.00 per Event	<u>\$60.00 per Event</u>
3. Marathons, Parades and Races over County Roads		\$55.00 per Event	<u>\$60.00 per Event</u>
4. Re-submittal Fee		50% of the Initial Submittal Fee	50% of the Initial Submittal Fee
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			
1. Residential Driveway		\$36.00 Each	<u>\$40.00 Each</u>
2. Standard Commercial Driveway		\$240.00 Each	<u>\$264.00 Each</u>
3. Commercial Storm Sewer Connection		\$180.00 Each	<u>\$200.00 Each</u>
4. Commercial Sanitary Sewer Connection		\$180.00 Each	<u>\$200.00 Each</u>
5. Commercial Water Connection		\$180.00 Each	<u>\$200.00 Each</u>
6. Turn Lane Median Cuts		\$240.00	<u>\$264.00</u>
7. New Road Construction		\$600.00 Minimum Up to 1/2 mile, \$900.00 Per Mile for Each Additional Mile (Prorated)	<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)		\$300.00	<u>\$330.00</u>
9. Non-Telecommunications Service Providers - Conduit Laying		\$600.00 Mile	<u>\$660.00 Mile</u>
10. Monitor Wells (\$5000 Surety required for each well)		\$120.00 Each	<u>\$132.00 Each</u>
11. House Moving (Minimum \$5000 Surety Required)		\$180.00	<u>\$200.00</u>
12. Miscellaneous use of Right of Way or Easements		\$90.00	<u>\$100.00</u>
13. Municipalities		\$90.00	<u>\$100.00</u>

	PUBLIC WORKS	FY09 Approved	FY10 Proposed
	14. Landscaping within Right of Way or Easement		
	Single Family Residence	No Charge	No Charge
	All Others	\$120.00-	<u>\$132.00</u>
	15. Modify or Extend an Existing Permit	\$60.00-	<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
	VI. After the Fact Applications (For all permits, petitions, etc.)	Double the Normal Fee	Double the Normal Fee

	PURCHASING	FY09 Approved	FY10 Proposed
	I. Pre-qualification - Construction Contractors		
	A. Initial Application	\$50.00	\$50.00

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

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Approved	FY10 Proposed
I. Environmental Services			
A. Food Hygiene			
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
10. Late Fee			<u>\$25 per Occurrence</u>
B. Group Care Facilities			
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
4. Late Fee			<u>\$25 per Occurrence</u>
C. Air Pollution Control			
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)		<u>\$100 per Occurrence</u>	<u>\$200 per Occurrence</u>

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Approved	FY10 Proposed
	f. Client Submitted Sample Analysis (up to 5 samples)	\$25 per Occurrence	\$25 per Occurrence
D. Lead Abatement			
	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
E. Radon Testing			
	1. Provide Radon Kit	\$10 per Kit	\$10 per Kit
F. Private Water Systems			
	1. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit
	2. Microbiological Sample Analysis	\$10 per Sample	\$20 per Sample
G. Public Drinking Water			
	1. Water Main Clearance Approval		
	a. Microbiological Site Visit & Sample Collection	\$40 per Site Visit	\$40 per Site Visit
	b. Microbiological Sample Analysis	\$10 per Sample	\$20 per Sample
	2. Operating Permit Late Fee	\$50	\$50
H. Public Swimming Pools			
	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
I. Miscellaneous			
	1. Search of Environmental Records	\$10 per Occurrence	\$25 per Occurrence
	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

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Approved	FY10 Proposed
	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
J. Lead Hazard Investigations			
	1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150	\$150
	plus per lab sample submitted	\$25 per Sample	\$25 per Sample
K. Healthy Homes (Asthma)			
	1. Healthy Homes Evaluation - Base Fee	\$100	\$100
	plus per lab sample submitted	\$40 per Sample	\$40 per Sample
L. Onsite Sewage Treatment and Disposal (OSTDS)			
	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
II. Administrative Services			
A. Vital Statistics			
	1. Certificate Copy of Birth Record ⁽¹⁾ ⁽²⁾	\$13 first copy	\$13 first copy
		\$8 Each Add'l Copy	\$8 Each Add'l Copy
	2. Computer Generated Birth Record ⁽¹⁾ ⁽²⁾	\$13 first copy	\$13 first copy
		\$8 Each Add'l Copy	\$8 Each Add'l Copy
	3. Certified Copy of Death Record ⁽¹⁾	\$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 Approved	FY10 Proposed
B. Administration			
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
5. <u>Convert Record Copies for Emailing</u>			<u>\$1.00 per Attachment</u>
6. <u>Convert Records to CD-ROM</u>			<u>Employee Hourly Rate x Hours to Complete Project</u>
(1) 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.			
(2) \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the PCHD Trust Fund).			
III. Clinical Services			
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		\$15	<u>\$25</u>
2. I - 693 Medical Exam		\$113.75	<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

PINELLAS COUNTY HEALTH DEPARTMENT		FY09 Approved	FY10 Proposed
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.			



Proposed BCC Budget Reductions by Department

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

GENERAL FUND and BDRS FUND	REDUCTION	FULL-TIME POSITIONS
General Fund-Recurring	\$37.3M	245
Building & Development Review Services Fund 0230 *	\$1.5M	23
General Fund-Non-Recurring (One Time)	\$6.6M	0
OTHER FUNDS	REDUCTION	FULL-TIME POSITIONS
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
TOTAL	\$76.7M	374

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

Proposed BCC Budget Reductions by Department

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

Proposed BCC Budget Reductions by Department

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
TOTAL	\$76.7M		374

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"> • 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. • Animal intake is expected to continue to be approximately 25K per year. • 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. • Reduced shelter hours decreases ability to meet basic public demands. • Failure to continue animal monitoring practices in kennel could result in shelter disease, euthanasia, and not uniting pets with owners. • Also reduces key checks and balances in the Customer Service area will likely cause errors in database and cash control procedures. • 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. • 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.

ANIMAL SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
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"> • 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. • 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. • 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. • Reducing Fleet by seven (7) enforcement vehicles is a 32% reduction. Recovery and disaster efforts will take much longer.
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"> • Minimal administrative impact, Operations Manager would be required to assume administrative duties until position can be advertised and filled.
TOTAL \$4.1M 53 FTE's	TOTAL \$817K 13 FTE's	
* 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"> • The current practice of next-day inspections may not be possible. • 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. • Staff who now do the plan review functions will be conducting inspections increasing plan review time from 5-10 days to 20-30 days. • Staff who assist walk-in customers may see waiting time increase from minutes to an hour or more. • Inspectors will be covering more miles daily with lost time due to greater distances to be covered. • 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. • State required inspection training and continuing education may be required before or after work, increasing staff overtime.
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"> • 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. • 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. • 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.
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"> • The response time to customers who approach the counter may be increased from a few minutes to 1 hour. • One of these positions receives 140 phone calls per day, and eliminating will result in increased on-hold wait times.

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

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"> • 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 drop to as low as 70%. • 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. • 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).
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"> • Affordable housing and school board project reviews will go from 14 days to 20-30 days. • 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. • Habitat complaint response times will increase from within 2 days up to 6-10 days. • The current site plan review time is 21 days; with reductions we expect review time to increase to 27 days. • 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.
Habitat: \$248K 2.67 FTE's	Eliminate 3 positions (\$216K) and related expenses (\$6K). Total reduction of \$212K.	<ul style="list-style-type: none"> • Tree permit inspections will increase from 2 days to 8-10 days. • Certificate of Occupancy final site inspection timeframes will increase from next day to 4-6 days. • May need to visit Land Development Code to relax current habitat guidelines. • The timeframe for responding to citizen complaints will increase from 2 days to 6-10 days.
Administration: \$740K 9.0 FTE's	Eliminate 2 positions (\$56K) and associated reductions (\$47K). Total reduction of \$103K.	<ul style="list-style-type: none"> • Eliminating this position will negatively affect the coordination of work within the department. • Additional staff will require training in accounting and budget preparation. • 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.
TOTAL \$4.8M 57 FTE's	TOTAL \$1.5M 23 FTE's	

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"> • Informative & educational television programs (<i>Good Business Pinellas</i>: approximately 8 original shows a year & <i>Inside Pinellas Today</i>: approximately 15 new shows monthly) would not be produced. • Audio visual and video support, video production of programs, Public Service Announcements (PSA's) & special projects, such as training videos for departments (hurricane preparedness, airport, etc.) will be impacted. • Total number of hours spent on special projects per year will be impacted. Currently 1,130 hours, estimated reduced to 550 hours. • 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.) • Inability to purchase replacement technology parts could effect communication efforts & deadlines in cable & web casting requirements.
Marketing: \$424K 5.0 FTE's	Eliminate 1 position (\$58K).	<ul style="list-style-type: none"> • Minimum impact. Utilizing temporary part-time staff, Communications can adjust/re-prioritize workload and maintain service level. • Graphics: Percentage of projects completed on-time will be maintained at 93%. • Web Support: Percentage of projects completed on time will strive to be maintained at 100%. • 862 graphic and web projects were completed in FY 07/08.

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"> • Current service levels will strive to be maintained. • 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. • Percentage of Pinellas Citizen University graduates rating the program as excellent will continue at 100%.
Courthouse Information Desk: \$96K 2.0 FTE's	Eliminate 1 position (\$53K).	<ul style="list-style-type: none"> • 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. • 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.
⁰¹ Utilities Conservation Resources: \$639K 7.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Conservation Resources division of Utilities Department transferred to Communications effective FY10. No change in service level anticipated.
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"> • 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. • Limited funding for Randstad temporary coverage of position loss, unforeseen workloads, vacation, extended leave. • Travel & 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.
TOTAL \$2.6M 29.5 FTE's	TOTAL \$738K 9 FTE's	

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"> • 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 & events, including hurricane preparedness outreach to mobile home parks, Town Hall meetings, etc. • Elimination of neighborhood clean-up program which provides service to 10 neighborhoods/ 3,000 households and removes 100 tons of trash annually. • Elimination of community outreach & 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. • 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. • 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.
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"> • 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). • 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.

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"> • 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 & temporary deferred loans) as well as programmatic compliance with grant requirements and asset management. • 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). • Several multi-year neighborhood revitalization initiatives are concluding in FY2009. • 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.

TOTAL \$1.3M 10.5 FTE's**TOTAL \$5.7M 5 FTE's**

* 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"> • 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. • Decreased availability of Low Interest Loan Program for home repairs.
TOTAL \$3.2M 1.25 FTE's	TOTAL \$4.5M 5 FTE's	

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"> • Elimination of the local grant established by BCC Ordinance 06-28 for the development and preservation of affordable housing. • Reduction of available funding for affordable rental units (new construction and renovation). • Reduction of available funding for permanent special needs housing (new construction and renovation). • Reduction of available funding for housing services.
TOTAL \$3.1M 1.75 FTE's	TOTAL \$2.1M 0.0 FTE's	

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

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

COUNTY ATTORNEY - General Fund

Programs (net of reductions)	Reductions	Impact
County Attorney: \$4.9M 38.0 FTE's	Eliminate 3 positions (\$268K).	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.
TOTAL \$5.2M 38 FTE's	TOTAL \$395K 3 FTE's	

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

Programs (net of reductions)	Reductions	Impact
CULTURAL AFFAIRS (\$890K 3 FTE's)	Total: \$1.4 M 4 FTE's	
Cultural Services: \$260K 2.0 FTE's	Eliminate 1 position (\$68K).	<ul style="list-style-type: none"> • 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.
Cultural Grants: \$619K 1.0 FTE's	Reduce cultural development grants by \$650K leaving \$215K remaining in the program.	<ul style="list-style-type: none"> • 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.
	Reduce grant funds from the Tourist Development fund by \$400K leaving \$350K remaining in the program.	<ul style="list-style-type: none"> • 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.
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"> • Eliminating position and project management costs reduces CIP expenses and places the program on hold. • No new public art projects requiring county CIP funds would be initiated, resulting in 7 projects not moving forward. • 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.

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

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"> • Responsibility for ongoing collection management of 146 art works would be absorbed by remaining CAD staff with the Public Art & Design Committee continuing its advisory role as needed.
Administration: \$11K 0 FTE's	Consolidation of administrative function (\$115K) will result in the elimination of 2 positions	<ul style="list-style-type: none"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.
HERITAGE VILLAGE (\$483K 19 FTE's)	Total: \$440K 8 FTE's (7 Full-Time)	
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"> • Heritage Village will be closed to the public on Monday and Tuesday instead of the current Monday closure. • 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. • 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.
	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"> • 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 rambles, home school programs Saturday Doodle Bugs, and Passport Adventures.
Collections & History: \$14K 0.0 FTE's	Eliminate 1 position (\$63K).	<ul style="list-style-type: none"> • Increase in response time to public historical research and/or collections based inquiries from 24 to 72 hours, due to staff reduction.
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"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.

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

Programs (net of reductions)	Reductions	Impact
EXTENSION (\$1.9M 19 FTE's)	Total: \$547K 9 FTE's (8 Full-Time)	
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"> • 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.
4-H Youth Development: \$153K 2.0 FTE's	Eliminate 2 positions and related operating expenses (\$143K).	<ul style="list-style-type: none"> • 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. • 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.
Family & Consumer Services \$133K 1.0 FTE's	Eliminate 2 positions and related operating expenses (\$145K).	<ul style="list-style-type: none"> • 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. • Loss of approximately 1,500 volunteer hours per year valued at \$30,375 as a result of staff not being available to supervise volunteers.
Urban Sustainability \$245K 2.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
Distance Education \$272K 3.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
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"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution.

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

Programs (net of reductions)	Reductions	Impact
PARKS & REC. (\$12.8M 161 FTE's)	Total: \$3.6M 52 FTE's	
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"> • 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. • 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". • Reduce CEL tree pruning frequency from 4 times per year to 2 times per year.
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"> • 33 of 81 restrooms in the 15 regional parks will be closed Monday-Friday with restrooms open in high public use areas. • Number of trash cans will be reduced and relocated for collection efficiency. • 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.
Resource Management \$384K 5.0 FTE's	Eliminate 2 positions (\$119K).	<ul style="list-style-type: none"> • Eliminate all park interpretive programs, which will impact school groups, speaker requests, bus tours etc. • 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.

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"> • 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. • CEL parks and facilities will be closed the day after Thanksgiving and Christmas day potentially impacting 20,000 visitors. • Elimination of 11pm-6am ranger patrol at Fort De Soto Park and campground, which could impact safety and increase noise complaints in campground. • 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. • Sawgrass Education Center wildlife exhibits eliminated. • 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.
Visitor Services \$790K 10.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continue to provide approximately 23,000 campground and 4,400 shelter reservations annually, boating access, and concessions at parks.
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"> • Increase response time to public inquiries from 24 hours to 72 hours, resulting in delayed response to customer questions and problem resolution. • Elimination of Ridgecrest YMCA subsidy may result in additional financial burden to Suncoast YMCA.
CEL TOTAL \$16.1M 202 FTE's (163 Full-Time)	TOTAL \$6.0M 73 FTE's (71 Full-Time)	
* 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"> • 30% reduction in capacity to assist firms considering relocation to Pinellas County. • 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 • Decreased awareness of Pinellas County as an ideal business climate by site selectors and targeted businesses. • 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.
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"> • Less one-on-one contact with local business decision-makers, including 33 fewer proactive retention visits annually • 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.
Business Assistance: \$277K 2.2 FTE's	Reorganize Business Assistance Partnership program (\$121K).	<ul style="list-style-type: none"> • Reduces the number of city/chamber partnership positions from eight to three. • 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. • Results in loss of matching funds and in-kind services (approximately \$200,000) from chamber and municipal partners. • May negatively affect County relationships with partner municipalities and chambers of commerce. • Eliminates proactive Ambassador program and annual BAPS monitor survey of 1000 businesses that provide data on current issues facing small businesses. • One-on-one counseling targeted to restaurants, retail establishments, and other secondary employers will no longer occur (currently over 400 sessions per year).

ECONOMIC DEVELOPMENT - General Fund

Programs (net of reductions)	Reductions	Impact
		<ul style="list-style-type: none"> • Fewer new business startups and small business expansions, and a potential increase in small business failures. • However, emphasis will now be on: <ul style="list-style-type: none"> • Increased focus on small business financing assistance. • Improved promotion of the Small Business Enterprise (SBE) program. • Enhanced efforts to encourage business-to-business sales within the County.
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"> • Redevelopment efforts will be curtailed to focus on county-owned sites, such as Toytown, and identifying alternative locations for current expansion/retention projects. • 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. • Continue to support Industrial Revenue Bonds. • Continue to participate in county, transit and regional land use planning.
Administration: \$375K 2.3 FTE's	Includes a portion of the eliminated support position (\$12K).	<ul style="list-style-type: none"> • Reduced levels of service in the performance of administrative functions. • Decreased support for prospect, project, and client handling, resulting in slower response times.
TOTAL \$1.8M 14 FTE's	TOTAL \$387K 2 FTE's	

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"> • 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. • EM will have no staff dedicated to shelter work – responsibilities will have to be spread among other staff. • Disaster planning will be a lower priority, delaying full development of these plans/initiatives for up to 2 years. • No funding to enhance shelter operations with portable A/C units, water filtration units, cots/bedding, evacuee registration & tracking system, etc. • Satellite service for EOC system turned off - will take up to 24 hours to reactivate when required. • Reduction of operational capability in EOC and field due to turn off of voice and/or data cell service for most of staff. • No funding to print rack cards and signs for PSTA buses for special needs/transportation disadvantaged information.
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"> • 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)
TOTAL \$839K 10.5 FTE's	TOTAL \$257K 2 FTE's	

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"> • Reduce education center hours from 5 days to 3 days per week (Fri-Sun or Sat-Mon); 35% reduction in attendance at education centers. Currently access to Brooker Creek & Weedon Island Preserves, excluding the education centers, is 7 days per week - will be reduced to 4 days per week; • 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. • Reduced general maintenance & appearance of public use areas such as education centers @ 42,650 sq. ft., trails, boardwalks, etc. • Reduced ecological planning, monitoring, and restoration work. • Lack of volunteer oversight, wildlife identification surveys, 200 interpretive hike guide programs and 27 miles of trail maintenance will be reduced. • End of collaborative studies with colleges, universities and other external organizations resulting in loss of information to best manage the natural resources. • All print publications minimized - move to more reliance on affordable web based distribution. • Management of 19 environmental lands @ 15,000 acres will be impacted.
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"> • 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.
	Eliminate contract for Water Atlas (\$30K).	<ul style="list-style-type: none"> • 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).
	Eliminate 1 position (\$70K).	<ul style="list-style-type: none"> • Reduced support for capital projects environmental permitting, compliance and assessment. Services include wetland delineation, permit acquisition & compliance, mitigation planning & compliance.

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"> • Code violations are currently generated primarily from complaints & 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. • Increase in complainant dissatisfaction due to reduction in response time to complaints from 1 day to 10 days. • Some neighborhoods appearance will decline (property value could decrease), and citizens will get frustrated without County's intervention and results.
Air Quality \$893K 6.0 FTE's	Eliminate 3 positions and related operating and capital expenses (\$199K).	<ul style="list-style-type: none"> • Keeping air clean is essential. The Air Quality program consists primarily of monitoring & 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.
Administration \$858K 7.0 FTE's	Eliminate 2 positions and related expenses (\$110K).	<ul style="list-style-type: none"> • 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.

ENVIRONMENTAL MANAGEMENT - General Fund

Programs (net of reductions)	Reductions	Impact
Water & Navigation \$491K 6.0 FTE's	Eliminate 2 positions (\$111K).	<ul style="list-style-type: none"> • 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. • Mangrove enforcement response increases from 1 day to 5 days. • 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.
Coastal Management & Water Transportation \$245K 0.0 FTE's	Eliminate 1 position (\$102K).	<ul style="list-style-type: none"> • 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.
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"> • Program currently funded by Utilities Solid Waste supporting 2 positions in Environmental Management. Program will be housed and administered by Utilities.
TOTAL \$7.6M 69.0 FTE's	TOTAL \$2.6M 33 FTE's	
* Does not include Tree Bank Fund and Air Quality Tag Fee Fund.		

FLEET MANAGEMENT - Fleet Management Fund 0602

Programs (net of reductions)	Reductions	Impact
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"> • Reductions in staffing are in proportion to projected reductions in the overall fleet size. • If projected decreases in fleet size do not materialize performance metrics for "Percentage of Fleet Availability" & "Percentage of Fleet Work Meeting Promise Date" are anticipated to deteriorate by 21% or 0.5 business day. • 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).
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"> • 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. • 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. • Regulatory fuel site maintenance & compliance inspections will be reassigned to remaining cross-trained road service fleet technicians.
Parts: \$2.0M 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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).
Vehicle Replacement: \$4.6M 1.15 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
Administration: \$782K 8.85 FTE's	Elimination of 2 positions and associated expenses (\$99K).	<ul style="list-style-type: none"> • 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%).
TOTAL \$13.0M 45 FTE's	TOTAL \$2.3M 11 FTE's	
* 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"> • The County's annual contribution for OPEB has been computed at \$25.5M for Unified Personnel System employees and \$22.8M for Sheriff employees. • 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.
Transfer to Community Development Fund: \$1.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for the portion of housing initiative programs that are not reimbursable from grant funds in the Community Development Fund.
SRI Project: \$500K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Last year of County's share of economic development funding for joint project with City of St. Petersburg.
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"> • The implementation of the Space Management Plan will most likely take place using the Government Facilities portion of the extended 2010-2020 Penny program.
External Audits: \$482K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for statutorily required annual external audit of the County's financial statements.
Dori Slosberg Driver Education Program: \$355K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for a pass-through of special traffic fine revenue to the School District to support driver education programs.
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"> • Reduces annual contribution for operating support of the library by 20%.
Miscellaneous Administrative Support: \$3.7M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continue to provide for miscellaneous necessary expenses that are not attributable to any one department.
TOTAL \$8.7M 0 FTE's	TOTAL \$2.6M 0 FTE's	
* 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"> • Provide for technology system operating expenses and improvements for all BCC General Fund departments.
Tax Increment Financing: \$8.9M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides for payments to 9 cities which have Community Redevelopment Areas.
TOTAL \$26.0M 0 FTE's	TOTAL \$0 0 FTE's	

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"> Approximately 250 employable adults with barriers to employment will no longer receive employment case management services.
	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"> 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.
	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"> 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)
	Reduce Homeless Shelter Bed appropriation (\$99K).	<ul style="list-style-type: none"> Elimination of funding for intervention services (Life Skills training, benefits application assistance, supervision of self administered medications, etc.) Will only pay for actual bed space by applying a uniform per bed rate for all shelters.
	Eliminate one-time funding for Pinellas Hope (\$770K).	<ul style="list-style-type: none"> 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.
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"> 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. 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.
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"> 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. Loss of access to legal services for 138 homeless Mobile Medical Unit clients annually. Based on availability, legal services will continue to be provided through Gulfcoast Legal Services.

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"> • 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. • Further reductions in specialty care services, e.g. cancer diagnosis and care. • Reduction in match funding from the State Low Income Pool (LIP) since have less dollars will be available to contribute to the pool. • 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.
	Reduce appropriation for Local Medicaid Matching Funds to FY08 actual disbursed amount (\$1.75M).	<ul style="list-style-type: none"> • 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.
Social Support: \$1.5M 0.0 FTE's	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"> • 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.
		<ul style="list-style-type: none"> • 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. • 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.

HEALTH & HUMAN SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
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"> • 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. • 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. • 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.
	Reduce Health and Human Services Coordinating Council support (\$14K).	<ul style="list-style-type: none"> • Reduced administrative efficiency related to reduced resources for data analysis, performance measurements, tracking of outcomes, bill payment, reception, and general office support. • Increased reliance on Pinellas County Health Department contracted staff for medical / clinical expertise. • Reduced funding available to implement/expand county-wide data initiatives via Federal Homeless Management Information System.
	Reduce Homeless Coalition support (\$8K).	<ul style="list-style-type: none"> • 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. • 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.
TOTAL \$47.0M 94 FTE's	TOTAL \$10.8M 15 FTE's (14 Full-Time)	
* 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"> • Current case levels will continue to be investigated and mediated. Anticipated case increases will require new prioritization and possible thresholds. • Proactive initiatives will be limited to major consumer problem areas indicated by multiple complaints. • Extend initial processing of complaints from 2 days to 5 days. • Educational materials distributed for prevention will be reduced by 38%. • Bingo inspections will be limited to once per year. Background checks for Bingo permit applications will be by affidavit to reduce processing costs.
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"> • Eliminate supervision responsibility within the Office of Justice Coordination and reassign direct supervision to Department Director. • Eliminate upgrade funding for ongoing cross-jurisdictional initiatives. • Reduce due diligence funding. • 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.
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"> • 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. • 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. • Service impact of reduction ranges between roughly 21 residential clients to 500 outpatient clients depending on program decisions.

JUSTICE & CONSUMER SERVICES - General Fund

Programs (net of reductions)	Reductions	Impact
Program Coordination: \$311K 0.0 FTE's	<p>Reductions for reentry programs: Dreamcenter, Kinfolks, 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"> • County support for reentry will be restructured into a navigator position at the jail. • Impact for three organizations will be partially offset with federal appropriation awarded to Pinellas County. • Expenses for office space will remain the responsibility of the State for this newly established State Agency. • Funding for technology costs would be limited to only those costs determined to be mandatory. • Require program to bill Medicaid as primary payor of exams accounting for reduction in roughly 60% of exams billed to Pinellas County. • Eliminate non-mandated funding for roughly 175 record review assessments annually. • Service levels for program will be reduced. Reduction represents roughly 4.5% from the overall FY09 program budget or approximately 90 clients.
Juvenile Detention Costs (DJJ): \$6.0M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
Administration: \$372K 3.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continuing service will provide the coordination and oversight of listed programs and services including daily operations, program planning, and management.
TOTAL \$9.6M 24 FTE's	TOTAL \$928K 3 FTE's	

MANAGEMENT & BUDGET (OMB) - General Fund

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

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"> • 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 • Reduce from 5 to 1 the special Public Outreach meetings to explain proposed plans that come before the MPO for adoption. • Eliminate the daily information update to the MPO website, and update weekly. • Eliminate the practice of providing vehicle crash data and analysis to local agencies • Require local traffic and law enforcement agencies to obtain vehicle crash data through the website system
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"> • Terminate the minute taking for citizen or agency committees working on special projects • Require special committees on assignment by the county to document their actions from the membership participation • Report writing for special projects will be reduced to priority programs assigned of the County commission or county administration
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"> • Terminate technical staff fieldwork in support of analysis report and recommendation on board of adjustment cases • Require property owner to provide fieldwork information on Board of Adjustment cases • Terminate public outreach workshops in the community on Zoning proposals • Convert public notice procedures from mail out to e-mail procedures
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"> • Only information on land use, zoning, municipal boundaries, & 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. • Time required to update the computerized GIS maps available to the public will increase from 2 days to 4-7 days. • Discontinue production of the Pinellas County Trail Guide for public distribution after 21 printings (approx. 420,000 guides distributed) since 1993.

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).		<ul style="list-style-type: none"> • 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. <hr/> <p>Scale back and/or delay important projects to implement the County's Comprehensive Plan. For example:</p> <ul style="list-style-type: none"> • 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"> • Based on radio system usage allocate proportion of maintenance costs to users. • Reduce and eliminate various admin items.
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. Eliminate 1 position (\$78K).	No adverse impact on operation of EMS/Fire dispatch. <ul style="list-style-type: none"> • Properly allocates expenses between general fund funded by property taxes and 9-1-1 revenue-generated fees. • Reduces and eliminates various admin items - leaves us with 'bare minimum' equipment such as office supplies, books, subscriptions, etc.
	Cost allocates to the EMS fund 60% of the costs of Director (\$103K).	<ul style="list-style-type: none"> • Eliminates 9-1-1 Public Education (100's of programs per year). Half of this salary was paid from 9-1-1 fees. • Recognizes the proper allocation of expenses for the Director of Public Safety Services between the different areas of his department.
Countywide Special Fire Operations \$729K 1.0 FTE's	No reduction proposed.	
TOTAL \$4.6M 40.4 FTE's	TOTAL \$1.0M 2.1 FTE's (1 Full-Time)	
* 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.	<ul style="list-style-type: none"> 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).	<ul style="list-style-type: none"> 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"> 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.
	Eliminate 5 positions providing support to the Transportation portion of the CIP (\$329K).	<ul style="list-style-type: none"> In-house engineering and survey support will be replaced by consultants as needed. Minimal impact to production of CIP projects.
Construction Inspection: \$1.6M 16.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> 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.
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"> In-house engineering and survey support will be replaced by hiring of consultants as needed. Minimal impact to production of CIP projects.
∞ Civil Engineering Support to Other Departments \$136K 1.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> 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.
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"> 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.
	Eliminates 4 positions and consolidates Contruction Contract and CCNA processing functions into single department (\$426K).	<ul style="list-style-type: none"> Minimal impact. Consolidates function into the Purchasing Department and reduces "touch points" in the process from 33 to 20.
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"> 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.
Site Plan Review: \$122K 1.5 FTE's	Included in above.	<ul style="list-style-type: none"> Included in above.
Vacation of Right-of-Way and/or Easements: \$88K 1.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> Survey Division provides services to Real Estate Management for the vacation process.

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"> • Field plan review and research of lands involved with Public Works projects or maintenance will continue at current level.
Asset Management: \$337K 3.3 FTE's	Eliminates 3 positions and related expenses (\$388K).	<ul style="list-style-type: none"> • Asset inventory and researching schedule will be adversely affected, potentially impacting the quality of life-cycle and condition data needed for maintenance related decisions . • 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.
Mowing: \$30K 0.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • This program is solely the chemical edging and trimming provided by the Vegetation Management Division in support of the Mowing program.
Permitted Facilities & Stormwater Maintenance: \$2.6M 24.1 FTE's	Eliminate 2 positions and related equipment (\$171K).	<ul style="list-style-type: none"> • 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.
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"> • 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: • Sweeping of residential roadways will be reduced from 5.8 cycles to 4 cycles per year. • Sweeping of arterial roadways will be reduced from 17 cycles to 12 cycles per year. • 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.
Vegetation Control & Pond Maintenance: \$1.7M 19.0 FTE's	Eliminate 1 position (\$78K).	<ul style="list-style-type: none"> • Mechanical maintenance of spray equipment will be consolidated with duties of similar position. No significant impacts on service.
Program Support Operations: \$74K 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Program support providing coordination and administration for Public Works Operations program areas.

PUBLIC WORKS - General Fund

Programs (net of reductions)	Reductions	Impact
Mosquito Control: \$3.0M 26.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Provide leadership, coordination, and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.
TOTAL \$15.4M 163 FTE's	TOTAL \$5.6M 37 FTE's	
* 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"> • Review and response to signal timing complaints from citizens for isolated (non-coordinated) signal locations. • Traffic Control Center coverage during non-peak periods. • On-line availability of older MTCS control system, due to reduction in software maintenance. • On-hand spare equipment for ITS devices in the field will be reduced, possibly leading to degraded system operation.
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"> • Reductions are minor and the program will only be minimally affected.
	Reorganize Traffic Engineering and Traffic Management into a division of Public Works Operations. Eliminates 1 position (\$177K).	<ul style="list-style-type: none"> • May impact level of coordination with other agencies.
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"> • 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: • Maintenance cycles for existing installations will be reduced from 15 cycles to 12 cycles annually. • Contingency for unexpected maintenance needs will be reduced.
Residential Traffic Management: \$188K 0.8 FTE's	Eliminates 2 positions and associated equipment (\$117K).	<ul style="list-style-type: none"> • 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.
Street Lighting: \$97K 1.3 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
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"> • 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.

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"> • 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. • Sign making and installation services for other County departments and agencies will be eliminated. • 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. • 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.
Road Maintenance \$1.4M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • The current level of service for pavement / pothole repair will be maintained in light of the reductions within the CIP.
Bridge Maintenance: \$1.5M 13.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • 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.
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"> • This program will be restructured into a countywide program with a more focused approach to concrete repair and maintenance. • 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. • A core unit will remain to respond to immediate concrete repair and maintenance needs. • Personnel available to respond during major emergency events, such as storms, will be significantly reduced.
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"> • Consolidation of in-house mowing operations as a countywide operation rather than geographic based. • 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.

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"> 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.
Tree Maintenance: \$1.8M 20.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> 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.
Permitted Facilities & Stormwater Maintenance: \$172K 2.9 FTE's	No reduction proposed.	<ul style="list-style-type: none"> 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.
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"> This program will be restructured into a countywide program with a more focused approach to mechanical ditch cleaning.
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"> Consolidation of services and reduced supervisory positions will improve efficiencies of operation. Reduction of administrative staff will: <ul style="list-style-type: none"> Result in increased response time for citizen inquiries and response to County Administrator Tracking System (CATS) action items. An after-hours answering service will replace in-house staff. Other staff duties will be assigned to others. Transfer facility maintenance responsibilities to Real Estate Management Department.
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

Programs (net of reductions)	Reductions	Impact
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"> • 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. • 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.
Purchasing Card: \$52K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Continue to manage the BCC Purchasing card program, monitoring over 28,000 transactions per year. • 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.
Small Business Enterprise: \$36K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Purchasing will continue to assist Economic Development in the implementation and oversight of the SBE program. • The SBE program currently includes over 200 participating vendors issuing purchase orders in excess of \$600k annually.
Pre-qualification of Construction Contractors: \$26K 0.5 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Maintain current process of managing pre-qualification of contractors for construction contracts. • Currently over 200 contractors participate in this program for contracts valued over \$100k on an annual basis.
TOTAL \$1.3M 15 FTE's	TOTAL \$219K 3 FTE's	

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"> • 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. • Requests for service will be triaged; non-critical facility issues will not be responded to immediately, rather in 48 - 72 hours. • Outside contractors and funding will be required to perform customer requested construction and/or renovation projects.
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"> • 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.
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"> • 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. • 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.
Building Design & Construction: \$607K 5.7 FTE's	Eliminate 2 positions and associated expenses (\$219K).	<ul style="list-style-type: none"> • Sized to manage current and future anticipated design and construction activities.
Administration: \$611K 6.9 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Provides timely, efficient centralized managerial direction and administrative services to the department.
TOTAL \$32.0M 122.5 FTE's * General Fund programs only.	TOTAL \$4.8M 35 FTE's	

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"> • 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.
Liability Claims: \$200K 2.0 FTE's	Eliminate 2 positions and related expenses (\$156K).	<ul style="list-style-type: none"> • No impact due to the Sheriff taking over their liability claims along with a reduction in the overall County workforce.
Protecting County Assets: \$91K 1.0 FTE's	Eliminate 1 position and related expenses (\$85K).	<ul style="list-style-type: none"> • 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.
Citizen Safety: \$29K 0.25 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Maintains service level of monitoring Risk during disasters in the Emergency Operations Center and maintaining updated procedures for those situations.
Administration \$181K 2.0 FTE's	Eliminate 1 position and related expenses (\$56K).	<ul style="list-style-type: none"> • 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.
TOTAL \$1.3M 14 FTE's	TOTAL \$525K 7 FTE's	
* 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"> • Funding to pay Workers Comp claims as required by statute.
Liability Claims: \$2.2M 0.0 FTE's	Reduce liability claims estimate (\$400K).	<ul style="list-style-type: none"> • Funding to pay for all General Liability claims against the County.
Protecting County Assets: \$6.4M 0.0 FTE's	No reduction proposed.	<ul style="list-style-type: none"> • Funding to pay various types of insurance premiums for the County.
TOTAL \$14.3M 0.0 FTE's	TOTAL \$400K 0 FTE's	

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"> • 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. • Pinellas county attracts over 5 million overnight visitors each year and the economic impact exceeds 6 billion dollars. • 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. • 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. • The benefit of direct sales to the industry is that the
	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"> • 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. • Provides maps and brochures and volunteer services for registration etc. for meeting and convention events. • Minor impact, as some activities have already been streamlined and restructured. • Meetings and Conventions staff will encumber some additional responsibilities, and we will refine operational goals to attract and retain convention business.
	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"> • 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. • This is done through editorial outreach as well as hosting writers, film crews, photographers and news agencies. • Some impact will be noticed in the fact that we will not have full time representation in New York City. • This will result in leveraging resources by doing public relations on a per project basis with specific measurables tracked and documented to maximize results.
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"> • 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. • Many of these programs enhance the visitors experience and promote diversity of the destination. • Reduce promotional contracts to \$600K for St. Pete Grand Prix, St. Pete Bowl, Outback Bowl, Ironman, Tampa Bay Rays, and Transitions PGA Championship.
	Eliminate Special Event Grants program (\$518K), including 1 position (\$91K)	<ul style="list-style-type: none"> • Will reduce our ability for 14 or more events to advertise outside the local area. • 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.
	Reduce Cultural Marketing Grants program by \$400K leaving \$350K remaining in the program.	<ul style="list-style-type: none"> • 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 & Surrealism Exhibition, or Clearwater Jazz Festival. • These events serve a critical niche market and capture tourism dollars.
	Reduce advertising agency contract expenditures (\$835K).	<ul style="list-style-type: none"> • Expenditures for advertising activities through ad agency contract will be reduced by approximately 10% to accommodate alternate marketing opportunities.

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"> • The CVB provides funds to 11 chambers within Pinellas County. • Some impact on each chamber's budget which could effect welcome center customer service activities, and business.
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"> • Large impact on day to day operations and activities. • With no Operations Manager, the administrative staff and executive staff will have to cover responsibilities thus increasing already heavy workloads. • 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.
TOTAL \$15.7M 33 FTE's	TOTAL \$4.2M 4 FTE's	
* Does not include Transfers, Debt Service, and Reserves		

UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
WATER SYSTEM (\$103.4M 242 FTE's)	Total: \$3.2M 23 FTE's	
Tampa Bay Water \$48.98M	No reduction proposed.	<ul style="list-style-type: none"> 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.
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"> 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.
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"> 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.
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"> 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.
Intergovernmental Service Charges \$5.89M	No reduction proposed.	<ul style="list-style-type: none"> Support provided by other County departments based service needs. Impact to service level determined by supporting departments.
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"> 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.

UTILITIES - Utilities Service Fund 0560

Programs (net of reductions)	Reductions	Impact
Capital Outlay/ Equipment \$0.7M	No reduction proposed.	<ul style="list-style-type: none"> • 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).	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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).	<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • 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"> • 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 & 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).
Intergovernmental Service Charges \$4.0M	No reduction proposed.	<ul style="list-style-type: none"> • Support provided by other County departments based on service needs. Impact to service level determined by supporting departments.
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"> • 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.
Capital Outlay/ Equipment \$0.8M	No reduction proposed.	<ul style="list-style-type: none"> • Purchase of new and replacement vehicles and equipment will continue based on the current guidelines.
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"> • 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.

FY10 PROPOSED BUDGET SUMMARY OF PROGRAM IMPROVEMENTS

Department	Program Change	Proposed Budget
ONE-TIME IMPROVEMENTS		
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
TOTAL		14,721,100
RECURRING IMPROVEMENTS		
Utilities - Solid Waste	Curbside Recycling Program	25,244,160
Utilities - Solid Waste	Beach Recycling Program	392,000
Utilities - Solid Waste	Litter Program	685,080
TOTAL		26,321,240



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 A. St. Petersburg Judicial Tower Renovation (\$7M) B. Sheriff Tech Building 1.2.3 Renovations (\$3M) C. Jail First Phase Improvements (\$109M)	\$119,000,000	\$119,000,000	\$0	
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 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	\$22,000,000	\$29,000,000	(\$7,000,000)	Reflects minimum capital requirements
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 A. Mariner's Point Restoration B. Shell Key Coastal Restoration C. South County Exotic Vegetation Removal D. Travatine Restoration	\$2,400,000	\$2,400,000	\$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
TOTALS:			\$935,100,000	\$1,195,315,000	(\$260,215,000)	

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
GOVERNMENTAL PROJECTS										
Function: Culture and Recreation										
Activity: Other Culture & Recreation										
Project:		Fund	Center							
1964	Belleair Bridge Public Art	0401	8790100	80,000	0	0	0	0	0	80,000
1787	St Pete/Clw Airport Public Art	0401	8790100	48,000	0	0	0	0	0	48,000
1953	Wall Springs Park Public Art	0401	8790100	27,000	0	0	0	0	0	27,000
Activity Total for										
Other Culture & Recreation				155,000	0	0	0	0	0	155,000
Activity: Parks & Recreation										
Project:		Fund	Center							
1212	Belleair Cwy Park New Bridge	0401	8720500	457,540	0	0	0	700,000	0	1,157,540
922156	Boat Dock Facilities Upgrades	0401	8720001	0	229,650	0	418,110	150,000	100,000	897,760
632	Parks Exotic Plant Removal	0401	8720001	75,000	50,000	104,800	0	0	0	229,800
630	Parks Playground Replacement	0401	8720001	0	75,000	200,000	300,000	425,000	325,000	1,325,000
922475	Parks Roof Replacements	0401	8720001	0	150,000	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	350,000	750,000
732	Parks Restroom Replacements	0401	8720001	50,000	50,000	150,000	100,000	100,000	100,000	550,000
628	Parks Roads/Parking Area Renov.	0401	8720001	0	0	601,190	1,800,000	1,000,000	1,000,000	4,401,190
922473	Parks Walks,Towers,Docks Renov.	0401	8720001	0	0	0	80,000	520,000	0	600,000
1471	Chesnut Park Boardwalk Replacement	0401	8720001	0	0	0	375,000	0	0	375,000
921707	Countywide Park Improvements	0401	8720001	100,000	240,000	150,000	150,000	150,000	150,000	940,000
1231	Countywide Park Utilities Renewal	0401	8720001	0	395,000	0	2,000,000	900,000	1,000,000	4,295,000
1082	Fort DeSoto Dune Walkovers	0401	8720200	0	0	170,000	170,000	170,000	0	510,000
625	Eagle Lake Park Development	0401	8723100	14,000	0	0	0	0	0	14,000
997	Fort DeSoto Water Circulation	0401	8720200	0	500,000	0	0	0	0	500,000
623	Fort DeSoto Fort Rehabilitation	0401	8720200	1,285,120	0	0	0	0	0	1,285,120
922481	Pinellas Trail Resurfacing	0401	8720001	0	1,000,000	0	1,144,110	0	0	2,144,110
932	Pinellas Trail Overpasses Rehab.	0401	8720001	0	200,000	0	449,840	0	0	649,840
839	Friendship Trail Bridge	0401	8723400	0	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	0	560,000
1078	Howard Park Facilities Renovation	0401	8720700	0	0	0	0	500,000	0	500,000
1817	Howard Park Sewer System	0401	8720700	0	0	500,000	0	0	0	500,000
881	Joe's Creek Greenway (Lealman)	0401	8723500	0	947,500	197,250	0	0	0	1,144,750
1409	Lake Seminole Park Renovations	0401	8720001	100,000	0	0	0	0	0	100,000
1456	North County Recreation Fields	0401	8723600	326,880	0	0	0	0	0	326,880
539	Pop Stansell Park Improvements	0401	8720001	455,130	0	0	0	0	0	455,130
874	Recreation Grants Project	0401	8723600	100,000	0	0	0	0	0	100,000
1236	Sutherland Bayou Boat Ramp	0401	8720001	0	0	509,510	0	0	0	509,510
1638	Taylor Park Seawall Replacement	0401	8720001	0	0	0	500,700	0	0	500,700
1825	Unincorporated Recreation Fields	0401	8720001	0	0	1,000,000	2,000,000	0	0	3,000,000
524	Wall Springs Dev. Phase 3	0401	8722300	751,990	0	0	0	0	0	751,990
840	Wall Springs Dev. McMullen Area	0401	8722300	0	0	0	2,026,150	2,858,000	0	4,884,150
Activity Total for										
Parks & Recreation				3,815,660	4,002,150	3,897,750	11,928,910	7,688,000	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
Function: Economic Environment									
Activity: Industry Development									
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

Function: General Government Services

Activity: Judicial Facilities									
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

Activity: Other General Government Facilities

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 Installis	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	319,330	0	0	0	0	0	319,330
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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Function:	Public Safety								
Activity:	Detention & Correction Facilities								
Project:		Fund	Center						
1897	Jail Annex 1 Roof Replacement	0401	8230001	150,000	0	0	0	0	150,000
1896	Jail B Barracks Roof Replacement	0401	8230001	0	0	0	285,000	0	285,000
1898	Jail Central Div Air Hand Replcmnt	0401	8230001	0	0	0	76,000	0	76,000
1309	Jail D&E Air Handler Replacement	0401	8239800	256,000	0	0	0	0	256,000
1636	Jail & Court Improvement Projects	0401	8230001	0	0	1,000,000	1,536,500	49,820,000	108,893,500
1310	Jail F Wing Air Handler Replacement	0401	8239800	750,000	500,000	0	0	0	1,250,000
1307	Jail F&G Wing Ext Waterproofing	0401	8239800	75,000	0	0	0	0	75,000
1900	Jail G Wing Cell Door Replacement	0401	8230001	0	0	964,000	0	0	964,000
1899	Jail G Wing Roof Replacement	0401	8230001	0	0	0	0	242,000	242,000
2077	Jail Complex Water Use Reduction	0401	8239800	1,200,000	0	0	0	0	1,200,000
1895	SAB 400 Chiller & HVAC Pump Rp	0401	8230001	0	0	0	52,000	0	52,000
2009	Sheriff's Tech Bldgs 1,2,3 Renov	0401	8230001	0	2,000,000	1,000,000	0	0	3,000,000
Activity Total for									
Detention & Correction				2,431,000	2,500,000	2,964,000	1,949,500	50,062,000	116,443,500
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Activity:	Emergency & Disaster Facilities								
Project:		Fund	Center						
1843	Commun Bldgs Emer Shelter Projects	0401	8250200	500,000	500,000	500,000	2,000,000	2,000,000	7,500,000
1496	EMS HVAC Eval and Replacement	0401	8269800	0	50,000	915,000	0	0	965,000
1886	EMS Energy Reduction Measures	0401	8260001	60,000	0	0	0	0	60,000
1893	Emerg Med Svcs Bldg HVAC Upgrades	0401	8260001	250,000	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	28,190,000
Activity Total for									
Emergency & Disaster				3,800,000	6,150,000	8,975,000	9,100,000	5,600,000	36,965,000
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Activity:	Other Public Safety Facilities								
Project:		Fund	Center						
712	East Lake/Palm Harbor Fire Equip.	0401	8210001	0	0	0	0	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	77,048,000
Activity Total for									
Other Public Safety				1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	81,548,000
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Function Total for									
Public Safety				7,231,000	10,550,000	48,027,000	49,049,500	57,912,000	234,956,500
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FY2010 Through FY2015

			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Function: Transportation									
Activity: Road & Street Facilities									
Project:	Fund	Center							
2023 SR 686 - Bay Drive ATMS/ITS	0401	8411600	0	2,090,000	3,160,000	0	0	0	5,250,000
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 FW 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
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	40,941,250	23,016,000	283,443,020
Function Total for Transportation			42,459,870	71,541,100	54,468,300	51,016,250	40,941,250	23,016,250	283,443,020
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
GOVERNMENTAL RESERVES/OTHER										
Function:		Reserves/Other								
Activity:		Capitalized Billings								
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
Activity:		Other Items								
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
Activity:		Reserves								
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
TOTAL GOVERNMENTAL RESERVES/OTHER				22,363,900	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000	56,663,900
TOTAL GOVERNMENTAL				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
ENTERPRISE PROJECTS										
Function: Physical Environment										
Activity: Solid Waste										
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
Activity: Sewer Services										
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
Activity: Water Utility Services										
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	0	900,000	0	0	900,000
1484	Airco Redevelopment Study	0501	0000000	35,000	0	0	0	0	0	35,000
1205	Airfield Drainage Rehabilitation	0501	6326100	60,000	400,000	3,000,000	0	0	0	3,460,000
1071	Construct T-Hangars	0501	6326100	0	0	0	6,000,000	0	0	6,000,000
681	Construct Taxiways/Roads	0501	6342000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2019	New Maintenance Facility	0501	0000000	0	0	0	0	0	1,500,000	1,500,000
671	Parking Lot Expansion	0501	6325200	550,000	1,000,000	0	0	0	0	1,550,000
673	Rehabilitate Runway 4/22 Lighting	0501	6326600	4,500,000	0	0	0	0	0	4,500,000
2020	Rehabilitate Runway 17/35	0501	0000000	0	0	0	0	3,500,000	3,500,000	7,000,000
925	Runway Conversion	0501	6326100	0	900,000	0	0	0	0	900,000
824	Security Projects	0501	6326000	400,000	0	0	0	0	0	400,000
674	Terminal Expansion/Loading Bridges	0501	6326400	7,592,450	3,000,000	2,200,000	3,600,000	0	0	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
ENTERPRISE RESERVES/OTHER										
Function:	Reserves/Other									
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
	TOTAL ENTERPRISE RESERVES/OTHER			53,811,990	0	0	0	0	0	53,811,990
	TOTAL ENTERPRISE			170,984,440	103,332,000	61,570,000	34,102,000	22,029,000	18,769,000	410,786,440
CIP GRAND TOTAL				299,581,440	232,915,600	202,302,940	188,975,280	158,750,390	142,338,360	1,224,864,010

