

Summary of Changes to FY21 Proposed Budget

The following is provided to disclose and assist in understanding the revisions to the FY21 Proposed Budget (delivered on July 21). The revisions capture those directed by the BCC, technical adjustments and corrections, and updates including those related to carrying forward appropriations due to timing differences. These changes will be reflected in the Tentative Budget, which will be delivered prior to the first public hearing to adopt the FY21 budget on September 10. These changes will be reflected in detail via revised pages that will be inserted into the FY21 Proposed Budget documents (see link at <http://www.pinellascounty.org/budget/default.htm>).

This summary is intended to help orient the reader to the changes from a functional perspective. This summary is organized by fund to retain correlation with the budget document and statutory budgeting requirements. Attached to this summary is a report titled “Total Fund Budgets – Changes from Proposed Budget” reflecting the fund totals for all funds for the Proposed Budget and Tentative Budget, as revised.

I. General Fund – Fund 0001

(Increase by \$135,491,890, from \$827,263,870 to \$962,755,760)

- a. Beginning Fund Balance increased by \$129,355,020 resulting from reductions in estimated FY20 expenditures
 - i. \$50,000 carry forward in the Public Works budget for the Flood Forecast Modeling project (see I. i. ii.)
 - ii. \$125,486,280 carry forward in General Government
 - a. \$124,588,280 in Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund funding (see I. k. i)
 - b. \$171,500 for the continuation of BP Settlement Fund projects (see I. k. ii.)
 - c. \$726,500 for the continuation of organizational studies (see I. k. iii.)
 - iii. \$3,818,740 increase in Beginning Fund Balance due to updating FY20 projections across various departments
- b. FY21 Revenue increased by \$6,136,870 due to the following adjustments:
 - i. Increase \$90,000 for the 2020 DNA Capacity Enhancement and Backlog Reduction Grant received by the Medical Examiner (see I. g.)
 - ii. Increase \$1,641,180 for CARES Act Coronavirus Relief Funds awarded by the State to assist those with loss of employment or income (see I. k. iv.)
 - iii. Increase \$4,551,190 for interest estimated to accrue for CARES Act Coronavirus Relief Fund funds
 - iv. Increase \$61,000 for Florida Department of Environmental Protection grant (Granicus# 20-915D) (see I.d.ii.)
 - v. \$178,000 decrease for transfer of Trust and Agency funds to support the Philippe Park Living Shoreline project 004178B. The transfer is realigned to the Capital Fund to align with project expenditures. (see XXI. b. i.)

Summary of Changes to FY21 Proposed Budget (continued)

- vi. \$28,500 decrease for the removal of agreement for services to small businesses with the City of Clearwater who has decided not to fund consulting services and business training provided by the County (see I. c. ii)
- c. Economic Development - \$25,600 increase
 - i. \$55,600 increase for reclassification of position to manage Penny IV Economic Development countywide investment projects
 - ii. \$30,000 decrease due to removal of agreement with City of Clearwater (see I. b. vi.)
- d. Housing & Community Development - \$86,000 increase
 - i. \$25,000 increase for Housing Summit which was rescheduled for FY21
 - ii. \$61,000 increase for Resilience Planning Grant from the Florida Department of Environmental Protection (Granicus# 20-915D) (see I.b.iv.)
- e. Human Services – \$975,000 increase
 - i. \$1,360,000 increase in appropriation for Behavioral Health Initiative, including realignment of appropriation from General Government (see I. k. v.)
 - ii. \$385,000 decrease in the County’s estimated share of state-mandated Department of Juvenile Justice costs
- f. Judiciary - \$18,810 increase due to retirement payout in FY21
- g. Medical Examiner – \$90,000 increase for the 2020 DNA Capacity Enhancement and Backlog Reduction Grant (see I. b. i.)
- h. Public Defender - \$4,460 increase to reflect the FRS rate in the updated Interlocal Agreement (Granicus# 20-1398A)
- i. Public Works - \$190,320 decrease
 - i. \$256,000 decrease for Philippe Park Living Shoreline project as the project will be accounted for in the Capital Projects Fund (see I. b. v. and XXI. b. i.)
 - ii. \$50,000 increase to carry forward funding for Flood Forecasting Modeling project (see I. a. iv.)
 - iii. \$15,680 increase for the transfer of one split-funded FTE from Administrative Services (see XXXI. c.)
- j. Supervisor of Elections - \$365,000 increase for temporary staffing for the 2020 General Election
- k. General Government - \$134,117,310 increase
 - i. \$124,588,280 increase for carry forward of CARES Act Coronavirus Relief Fund funding due to updating FY20 expenditure projections (see I. a. ii. a.)
 - ii. \$171,500 increase for carry forward for BP projects due to updating FY20 expenditure projections (see I. a. ii. b.)
 - iii. \$726,500 increase for carry forward for organizational studies (Facility Planning and Real Estate Consulting, Facility Operations, Real Property broker, and Penny

Summary of Changes to FY21 Proposed Budget (continued)

- IV Affordable Housing) due to updating FY20 expenditure projections (see I. a. ii. c.)
- iv. \$1,641,180 increase for new CARES Act Coronavirus Relief Funding from State (see I. b. ii.)
- v. \$500,000 decrease for realignment of KPMG study to Human Services for Behavioral Health Initiative (see I. e. i.)
- vi. \$7,489,850 increase in fund reserves resulting from net impact of changes above

II. County Transportation Trust – Fund 1001

(Increase by \$1,216,350, from \$39,348,590 to \$40,564,940)

- a. \$1,216,350 increase in Beginning Fund Balance due to updating FY20 expenditure projections
- b. \$67,630 increase for County share of local government contributions to Tampa Bay Regional Transportation Authority (TBARTA) to align with FY21 invoice
- c. \$49,790 increase for the transfer of one split-funded FTE from Administrative Services to Public Works (see XXXI. c.)
- d. \$1,098,930 increase in fund reserves resulting from net impact of changes above

III. Health Department – Fund 1002

(Increase by \$12,470, from \$9,023,280 to \$9,035,750)

- a. \$12,470 increase to ad valorem revenue and payment to Health Department to align with July 1 Taxable Values

IV. Emergency Medical Service (EMS) – Fund 1006

(Increase by \$167,390, from \$184,830,470 to \$184,997,860)

- a. \$167,390 increase in Beginning Fund Balance due to updating FY20 expenditure projections
- b. \$100,000 increase for addition of the Redington Beach Medic Unit
- c. \$285,680 increase related to the EMS enhancement for Largo Squad 38 (see XII. d. ii.)
- d. \$430,490 decrease to EMS First Responder budget resulting from the removal of rescue vehicles erroneously included in the Proposed Budget for Clearwater and Largo (see XII. c. and XII. d. i.)
- e. \$212,200 increase in fund reserves resulting from net impact of changes above

V. State Housing Initiatives Partnership (SHIP) – Fund 1010

(Decrease by \$5,000,000, from \$11,074,780 to \$6,074,780)

- a. \$5,000,000 decrease due to the elimination of SHIP funding from the State

Summary of Changes to FY21 Proposed Budget (continued)

VI. Gifts for Animal Welfare Trust – Fund 1011

(Increase of \$2,930, from \$650,250 to \$653,180)

- a. \$2,930 increase in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

VII. Tree Bank – Fund 1013

(Decrease of \$14,490 from \$257,170 to \$242,680)

- a. \$14,490 decrease in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

VIII. STAR Center – Fund 1018

(Increase of \$110,140, from \$10,307,680 to \$10,417,820)

- a. \$110,140 increase in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

IX. Emergency Communications 911 System – Fund 1025

(Increase of \$741,530, from \$12,178,710 to \$12,920,240)

- a. \$741,530 increase in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

X. Building Services – Fund 1030

(Increase by \$1,174,200, from \$7,060,680 to \$8,234,880)

- a. \$1,174,200 increase in Beginning Fund Balance due to updating FY20 revenue and expenditure projections
- b. \$120,000 increase for contracted inspectors
- c. \$1,054,200 increase in fund reserves resulting from net impact of changes above

XI. Tourist Development Tax -- Fund 1040

(Increase by \$5,114,170, from \$73,224,940 to \$78,339,110)

- a. \$5,114,170 increase in Beginning Fund Balance and reserves due to updating FY20 revenue and expenditure projections

XII. Fire Districts — Fund 1050

(Decrease by \$498,680, from \$46,835,840 to \$46,337,160)

- a. \$512,790 decrease in ad valorem revenue due to reducing millage rates for Clearwater, Dunedin, Gandy, Largo, Safety Harbor, and South Pasadena Fire Districts
- b. \$14,110 increase in Beginning Fund Balance due to updating FY20 expenditure projections

Summary of Changes to FY21 Proposed Budget (continued)

- c. \$25,840 increase in the Clearwater Fire District due to the correction to the EMS First Responder budget in the EMS Fund (see IV. d.)
- d. \$12,370 net decrease in the Largo Fire District
 - i. \$28,880 increase due to the correction to the EMS First Responder budget in the EMS Fund (see IV. d.)
 - ii. \$41,250 decrease to offset the EMS enhancement for Largo Squad 38 (see IV. c.)
- e. \$512,150 decrease in fund reserves resulting from net impact of changes above

XIII. Construction Licensing Board – Fund 1071

(Increase of \$18,910, from \$3,035,730 to \$3,054,640)

- a. \$18,910 increase in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

XIV. Air Quality - Tag Fee – Fund 1075

(Decrease \$108,390, from \$2,363,390 to \$2,255,000)

- a. \$108,390 decrease in Beginning Fund Balance and reserves due to updating FY20 expenditure projections

XV. Palm Harbor Community Services District – Fund 1081

(Increase \$2,040, from \$2,584,130 to \$2,586,170)

- a. \$2,040 increase to ad valorem revenue and reserves to align with July 1 taxable values

XVI. East Lake Library Services District – Fund 1083

(Increase \$2,170, from \$814,990 to \$817,160)

- a. \$170 increase to ad valorem revenue to align with July 1 taxable values
- b. \$2,000 increase to Beginning Fund Balance due to updating FY20 expenditure projections
- c. \$2,170 increase in fund reserves resulting from net impact of changes above

XVII. East Lake Recreation Services District – Fund 1084

(Increase \$170, from \$816,650 to \$816,820)

- a. \$170 increase to ad valorem revenue and reserves to align with July 1 taxable values

XVIII. Lealman Community Redevelopment Area Trust – Fund 1087

(Increase \$560,930, from \$3,016,700 to \$3,577,630)

- a. \$560,930 increase to Beginning Fund Balance and expenditure budget due to updating FY20 expenditure projections across various community grant projects

Summary of Changes to FY21 Proposed Budget (continued)

XIX. Lealman Solid Waste Collection & Disposal District – Fund 1093

(Increase \$23,280, from \$1,895,330 to \$1,918,610)

- a. \$23,280 increase to assessment revenues, interest, and Tax Collector excess fees due to addition of Sawgrass Lake Mobile Home Park to the District
- b. \$24,470 increase to hauler services as the result of addition noted above
- c. \$500 increase to Tax Collector transfer as the result of increased assessment revenue
- d. \$1,690 decrease to fund reserves resulting from net impact of above changes

XX. Surface Water Utility Fund – Fund 1094

(Increase \$513,220, from \$31,974,950 to \$32,488,170)

- a. \$513,220 increase in Beginning Fund Balance due to updating FY20 expenditure estimates and revising project timelines for multiple projects
- b. \$26,750 increase for the transfer of one split-funded FTE from Administrative Services to Public Works (see XXXI. c.)
- c. \$60,000 carry forward for the Multi-watershed Nutrient Source Tracking Study
- d. \$150,000 carry forward for McKay Creek project planning
- e. \$276,470 increase in fund reserves resulting from net impact of changes above

XXI. Capital Projects – Fund 3001

(Increase by \$160,220 from \$217,350,810 to \$217,511,030)

- a. \$368,420 increase in Beginning Fund Balance due to updating FY20 expenditure and grant revenue projections
- b. \$208,200 net decrease in revenue due to the following adjustments based on revised project schedules:
 - i. Increase of \$180,000 Tampa Bay Estuary Program grant funding for Philippe Park Living Shoreline 004178B (decrease FY20 estimate by same) (Also removed from operating budget see I.b.v.)
 - ii. Increase of \$87,500 grant revenue from Florida Department of Environmental Protection (FDEP) for Pass-a-Grille 2021 Beach Nourishment 004487A (reduce FY20 estimate by same) (see XXI. d.)
 - iii. Increase of \$45,000 grant revenue from the Health Resources and Services Administration for the Bayside Clinic Expansion 004563A (see XXI. g.)
 - iv. Decrease of \$28,000 in grant revenue from the Southwest Florida Water Management District (SWFWMD) for the Roosevelt Creek Stormwater Facility Improvements 003130A
 - v. Decrease \$492,700 in SWFWMD grant revenue for Lake Seminole Sediment Removal 000157A (see XXI. d.)

Summary of Changes to FY21 Proposed Budget (continued)

- c. \$370,000 net increase in various Parks projects including the Philippe Park Living Shoreline project and High Point Community Recreation due to revised project schedules (shift between FY20 Estimate to FY21 Budget)
- d. \$1,331,800 net decrease in Public Works projects including Lake Seminole Sediment Removal, Pass-a-Grille 2021 Beach Nourishment, and various transportation projects, due to revised project timelines (primarily shifting between FY20 Estimate and FY21 Budget)
- e. \$175,000 net increase in Real Estate Management projects: Public Safety Campus, Fueling System Retrofits, North County Service Center, Space Consolidation Projects, Governmental Facilities Renovations, and Courts and Jail projects. The net change overall between FY20 Estimate and FY21 Budget was a decrease of \$73,000, resulting in increased reserves (see XXI. h.)
- f. \$425,000 increase to Economic Development's Tampa Bay Innovation Center project due to revised project schedule (shift between FY20 Estimate and FY21 Budget)
- g. \$45,000 increase for Human Services' Bayside Clinic Expansion due to revised project schedule (shift between FY20 Estimate and FY21 Budget)
- h. \$477,020 increase in fund reserves resulting from net impact of changes above

XXII. Airport Revenue & Operating – Fund 4001

(Increase by \$1,681,760 from \$70,197,760 to \$71,879,520)

- a. \$1,681,760 increase to Beginning Fund Balance due to updating FY20 revenue and expenditure projections
- b. \$400,000 net increase in expenditures
 - i. \$100,000 for a study for the parking garage
 - ii. \$300,000 decrease to eliminate Digital Message Signs on the Terminal Roadway 004372A due to determining signs are not necessary at this time
 - iii. \$600,000 increase to add Canopy Passenger Walkway to Terminal Building 004466A project back into the Capital Improvement Plan
- c. \$1,281,760 increase in fund reserves resulting from net impact of changes

XXIII. Solid Waste Revenue & Operating – Fund 4021

(Increase \$302,520, from \$257,381,670 to \$257,684,190)

- a. \$302,520 increase to Beginning Fund Balance and reserves due to updating FY20 expenditure projections

XXIV. Solid Waste Renewal & Replacement – Fund 4023

(No change in fund total of \$110,883,890)

- a. FY21 Beginning Fund Balance was decreased and revenue increased \$1,255,220 for the FDOT reimbursement grant for the North County Satellite site project 000759A. Although the project is nearly complete, the State's final reimbursement is scheduled for their FY22

Summary of Changes to FY21 Proposed Budget (continued)

budget year beginning in July 2021. The FY20 revenue estimate was reduced accordingly, resulting in the decreased beginning fund balance.

XXV. Water Revenue & Operating — Fund 4031

(Increase \$1,159,670, from \$128,813,480 to \$129,973,150)

- a. \$1,159,670 increase in Beginning Fund Balance due to updating FY20 personal services projections (see XXV. c.)
- b. \$54,690 increase due to the transfer of one split-funded FTE from Administrative Services (see XXXI. c.)
- c. \$1,093,580 increase in the transfer to the Water Renewal & Replacement Fund due to updating FY20 personal services projections (XXV. a. and XXVI. b.)
- d. \$11,400 increase in fund reserves resulting from net impact of changes above

XXVI. Water Renewal & Replacement — Fund 4034

(Increase by \$4,146,320 from \$93,141,290 to \$97,287,610)

- a. \$3,052,740 increase to Beginning Fund Balance
 - i. \$37,340 increase due to updated FY20 personal services projections
 - ii. \$3,015,400 decrease in FY20 capital projects estimates due to revised project schedules
- b. \$1,093,580 increase to transfer from Water Revenue & Operating Fund due to updated FY20 personal services projections (see XXV. c.)
- c. \$3,744,200 increase in capital project expenditures due to revised project schedules
- d. \$402,120 increase in fund reserves resulting from net impact of changes above

XXVII. Sewer Revenue & Operating — Fund 4051

(Increase by \$2,388,020, from \$123,473,470 to \$125,861,490)

- a. FY21 Beginning Fund Balance increase of \$2,388,020 due to updated FY20 revenue and expenditure projections (see XXVII. c.)
- b. \$29,450 increase due to transfer of one split-funded FTE from Administrative Services (see XXXI. c.)
- c. \$2,352,440 increase in the transfer to the Sewer Renewal & Replacement Fund due to updating FY20 personal services projections (XXVII. a. and XXVIII. b.)
- d. \$6,130 increase in fund reserves resulting from net impact of changes above

XXVIII. Sewer Renewal & Replacement — Fund 4052

(Increase by \$1,681,040 from \$56,825,300 to \$58,506,340)

- a. \$671,400 decrease to Beginning Fund Balance due to revised expenditure projections in FY20 for capital improvement projects

Summary of Changes to FY21 Proposed Budget (continued)

- b. \$2,352,440 increase to transfer from Sewer Revenue & Operating Fund due to updated FY20 personal services projections (see XXVII. c.)
- c. \$2,481,000 increase in capital project expenditures due to revised project schedules
- d. \$799,960 decrease in fund reserves resulting from net impact of changes above

XXIX. Business Technology Services – Fund 5001

(Increase \$3,789,140, from \$54,590,440 to \$58,379,580)

- a. \$3,789,140 increase to Beginning Fund Balance due to updating FY20 expenditure projections for both Business Technology Services and Office of Technology & Innovation
- b. \$1,053,660 carry forward for various ongoing Office of Technology & Innovation projects
- c. \$2,735,480 increase in fund reserves resulting from net impact of changes above

XXX. Fleet Management – Fund 5002

(Increase \$140,440, from 33,019,000 to \$33,159,440)

- a. \$140,440 increase to Beginning Fund Balance and reserves due to updating FY20 expenditure projections

XXXI. Risk Financing – Fund 5005

(Decrease \$338,750, from \$50,823,500 to \$50,484,750)

- a. \$101,250 decrease to Beginning Fund Balance due to updating FY20 revenue and expenditure projections
- b. \$237,500 decrease to revenue due to updating interest estimates
- c. \$176,370 decrease due to the transfer of two FTE from Administrative Services: one FTE to Public Works and one FTE to Utilities (see I. i. iii., II. c., XX. b., XXV. b., and XXVII. b.)
- d. \$162,380 decrease in fund reserves resulting from net impact of changes above

XXXII. Pinellas Planning Council

(Increase \$39,559, from \$3,250,141 to \$3,289,700)

- a. \$39,559 increase to ad valorem revenue and reserves to align with July 1 taxable values

Summary of Changes to FY21 Proposed Budget (continued)

USER FEES: Changes to Building & Development Review Services and Solid Waste User Fee Schedules

Building Services and Development Review Services Changes:

- The credit card convenience fee change is the result of choosing a different convenience fee model than initially proposed. The initial model was based on a typical utility fee model and was later determined that a percentage based model would be a better fit for department’s business.
- The remaining fee changes are to accommodate back-end system calculations within the new Accela platform. The revisions were designed to be cost neutral to the customer and revenue neutral to the department.

Solid Waste Change:

- Based on analysis of 12 months of credit card transactions, it was determined that the current 50% deposit rate is higher than necessary. COVID-19 changes to operations at Solid Waste resulted in the transition to cashless transactions. Reducing deposit rate to 35% adequately covers the need to ensure all customers pay for service, while reducing potential financial hardship to customers due to the credit card issuer “holds.”

Proposed Budget:

BUILDING SERVICES	FY20 Adopted	FY21 Proposed
II. Plan Review (fees are non-refundable)		
11. Window and/or Exterior Door Replacement Permits (Plan Review to verify Wind Loading Compliance and Florida Product approval certifications)	\$14.00 per floor/story	\$14.00 per floor/story
V. B. Miscellaneous Building Trade Section Fees		
14. Reroof – Residential or Commercial - 1st 20 Squares	\$137.00 Each	\$137.00
15. Reroof - Residential or Commercial - Each additional 20 Squares or Fraction Thereof	\$14.00	\$14.00
29. Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits.		
a. Maximum of 5 Units or fraction thereof.	\$100.00 per 5 units	\$100.00 per 5 units

Summary of Changes to FY21 Proposed Budget (continued)

NOTE: Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits must be requested based on a maximum of five units per inspection		
b. Each Additional 5 units or fraction thereof.	\$75.00 per 5 add'l units	\$75.00 per 5 add'l units
30. 1 and 2 Family Window and/or Door replacement permits.		
a. Up to 20 Openings or fraction thereof	\$100.00 per 20 Openings	\$100.00 per 20 Openings
b. Each additional 20 openings or fraction thereof.	\$75.00 per add'l 20 openings	\$75.00 per add'l 20 openings
VII. A. Plumbing Trade Section Permit Fees		
B. Miscellaneous Plumbing Trade Section Fees		
5. Commercial Utility Site Work, Sewer or Water	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.
VIII. A. Mechanical Trade Section Permit Fees		
3. Fire Line and FDC Line (Only)	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.
XIV. Services		
15. Credit Card Convenience Fee	\$0.00	\$3.75

DEVELOPMENT REVIEW SERVICES	FY20 Adopted	FY21 Proposed
XXIV. Credit Card Convenience Fee	\$0.00	\$3.75

SOLID WASTE	FY20 Adopted	FY21 Proposed
III. D. REQUIRED DEPOSIT	50%	50%
• 50% of total loaded vehicle weight		

Tentative Budget:

BUILDING SERVICES	FY20 Adopted	FY21 Tentative
II. Plan Review (fees are non-refundable)		
11. Window and/or Exterior Door Replacement Permits (Plan Review to verify Wind Loading Compliance and Florida Product approval certifications)	\$14.00 per floor/story	\$14.00 per floor/story

Summary of Changes to FY21 Proposed Budget (continued)

V. B. Miscellaneous Building Trade Section Fees		
14. Reroof – Residential or Commercial - 1st 20 Squares	\$137.00 Each	\$150.00
15. Reroof - Residential or Commercial - Each additional 20 Squares or Fraction Thereof	\$14.00	\$1.00
29. Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits.		
— a. Maximum of 5 Units or fraction thereof.	\$100.00 per 5 units	\$100.00 per 5 units
NOTE: Multi-unit apartment/condo and commercial Window and/or Exterior door replacement permits must be requested based on a maximum of five units per inspection		
— b. Each Additional 5 units or fraction thereof.	\$75.00 per 5 add'l units	\$75.00 per 5 add'l units
30. 1 and 2 Family Window and/or Door replacement permits.		
— a. Up to 20 Openings or fraction thereof	\$100.00 per 20 Openings	\$100.00 per 20 Openings
— b. Each additional 20 openings or fraction thereof.	\$75.00 per add'l 20 openings	\$75.00 per add'l 20 openings
VII. A. Plumbing Trade Section Permit Fees		
B. Miscellaneous Plumbing Trade Section Fees		
5. Commercial Utility Site Work, Sewer or Water	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.	\$100.00 - first 100 Ft. \$68.00 - each add'l 100 Ft.
VIII. A. Mechanical Trade Section Permit Fees		
3. Fire Line and FDC Line (Only)	\$152.00 - first 150 Ft. \$68.00 - each add'l 100 Ft.	\$100.00 - first 100 Ft. \$68.00 - each add'l 100 Ft.
XIV. Services		
15. Credit Card Convenience Fee	\$0.00	2.25% with a minimum fee of \$1.50
DEVELOPMENT REVIEW SERVICES		
XXIV. Credit Card Convenience Fee	\$0.00	2.25% with a minimum fee of \$1.50

Summary of Changes to FY21 Proposed Budget (continued)

SOLID WASTE	FY20 Adopted	FY21 Tentative
III. D. REQUIRED DEPOSIT	50%	35%
<ul style="list-style-type: none"> • Percentage of total loaded vehicle weight 		

NOTE: Technical corrections were applied to several funds to better align the budget with desired financial reporting. Those impacting fund balance are listed above.

Granicus ID may be associated with contracts/agreements that have not completed approval routing.

Attachment - Total Fund Budgets – Changes from Proposed Budget

Total Fund Budgets - Changes from Proposed Budget

FUND	FY21 Proposed Budget	FY21 Tentative Budget	Variance
GENERAL FUND	827,263,870	962,755,760	135,491,890
<u>SPECIAL REVENUE FUNDS</u>			
County Transportation Trust	39,348,590	40,564,940	1,216,350
Health Department	9,023,280	9,035,750	12,470
Pinellas County Health Program	1,850,000	1,850,000	0
Emergency Medical Service	184,830,470	184,997,860	167,390
Community Development Grant	22,894,610	22,894,610	0
State Housing Initiatives Partnership (SHIP)	11,074,780	6,074,780	(5,000,000)
Gifts for Animal Welfare Trust	650,250	653,180	2,930
Tree Bank	257,170	242,680	(14,490)
Public Library Cooperative	6,474,500	6,474,500	0
School Crossing Guard Trust	125,070	125,070	0
Intergovernmental Radio Communication	860,180	860,180	0
STAR Center	10,307,680	10,417,820	110,140
Emergency Communications 911 System	12,178,710	12,920,240	741,530
Community Housing Trust	1,175,080	1,175,080	0
Building Services	7,060,680	8,234,880	1,174,200
Tourist Development Tax	73,224,940	78,339,110	5,114,170
Fire Districts	46,835,840	46,337,160	(498,680)
Construction Licensing Board	3,035,730	3,054,640	18,910
Air Quality - Tag Fee	2,363,390	2,255,000	(108,390)
Palm Harbor Community Services District	2,584,130	2,586,170	2,040
Feather Sound Community Services District	271,540	271,540	0
East Lake Library Services District	814,990	817,160	2,170
East Lake Recreation Services District	816,650	816,820	170
Drug Abuse Trust	56,640	56,640	0
Lealman Community Redevelopment Area Trust	3,016,700	3,577,630	560,930
Street Lighting District	1,466,400	1,466,400	0
Lealman Solid Waste Collection & Disposal District	1,895,330	1,918,610	23,280
Surface Water Utility Fund	31,974,950	32,488,170	513,220
Subtotal	476,468,280	480,506,620	4,038,340

Total Fund Budgets - Changes from Proposed Budget

FUND	FY21 Proposed Budget	FY21 Tentative Budget	Variance
<u>CAPITAL IMPROVEMENT FUNDS</u>			
Capital Projects	217,350,810	217,511,030	160,220
Multimodal Impact Fees	2,111,290	2,111,290	0
Subtotal	219,462,100	219,622,320	160,220
<u>INTERNAL SERVICE FUNDS</u>			
Business Technology Services	54,590,440	58,379,580	3,789,140
Fleet Management	33,019,000	33,159,440	140,440
Risk Financing	50,823,500	50,484,750	(338,750)
Employee Health Benefits	170,586,570	170,586,570	0
Subtotal	309,019,510	312,610,340	3,590,830
<u>ENTERPRISE FUNDS</u>			
Airport Revenue & Operating	70,197,760	71,879,520	1,681,760
Solid Waste Revenue & Operating	257,381,670	257,684,190	302,520
Solid Waste Renewal & Replacement	110,883,890	110,883,890	0
Sewer Revenue & Operating	123,473,470	125,861,490	2,388,020
Sewer Renewal & Replacement	56,825,300	58,506,340	1,681,040
Sewer Interest & Sinking	14,998,900	14,998,900	0
Water Revenue & Operating	128,813,480	129,973,150	1,159,670
Water Renewal & Replacement	93,141,290	97,287,610	4,146,320
Water Impact Fees	599,740	599,740	0
Subtotal	856,315,500	867,674,830	11,359,330
Total Budget All Funds	2,688,529,260	2,843,169,870	154,640,610
less Budgeted Transfers	(127,324,270)	(130,770,290)	(3,446,020)
TOTAL NET BUDGET FOR ALL FUNDS	2,561,204,990	2,712,399,580	151,194,590