

Finalize Decision Packages and Funding Strategies for Proposed Budget - Budget Information Session 6/14/18

ID	Department / Agency	Decision Package Name	Requested Funding	Net General Fund Impact	FTE	Recurring / Non-Recurring	Fund Name	Request ed by
103	Business Technology Services	Clerk Finance Audit & Security Tool	\$ 155,130	\$ 65,930		Non-Recurring	Business Technology Services (5001)	
102	Business Technology Services	Clerk Jury Management System	\$ 84,000	\$ 84,000		Non-Recurring	Business Technology Services (5001)	
37	Business Technology Services	Enterprise GIS Countywide 3D Basemap	\$ 250,000	\$ 117,500		Non-Recurring	Business Technology Services (5001)	
99	Business Technology Services	Enterprise GIS Routing Solution	\$ 54,000	\$ 25,380		Recurring	Business Technology Services (5001)	
101	Business Technology Services	Justice User Policy Board Initiatives	\$ 232,040	\$ 232,040		Non-Recurring	Business Technology Services (5001)	
125	CIP - Transportation	Roadway Resurfacing Program	\$ 10,600,000			Recurring	Capital-Penny (3001)	Eggers
124	CIP - Utilities	Reclaimed Water	\$ 8,150,000			Non-Recurring	Sewer (4052)	Eggers
117	Clerk of the Circuit Court	OPEB - Court Allocation	\$ 1,049,400	\$ 1,049,400		Recurring	General Fund (0001)	
113	Clerk of the Circuit Court	Finance Operations Technician (2 positions)	\$ 130,950	\$ 130,950	2.0	Recurring	General Fund (0001)	
112	Clerk of the Circuit Court	Finance Operations Clerk	\$ 61,480	\$ 61,480	1.0	Recurring	General Fund (0001)	
114	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	\$ 100,850	1.0	Recurring	General Fund (0001)	
115	Clerk of the Circuit Court	Clerk Technology Justice CCMS Specialist (Developer)	\$ 114,140	\$ 114,140	1.0	Recurring	General Fund (0001)	
118	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	\$ 100,850	1.0	Recurring	General Fund (0001)	
111	Clerk of the Circuit Court	Inspector General I	\$ 89,990	\$ 89,990	1.0	Recurring	General Fund (0001)	
110	Clerk of the Circuit Court	Inspector General Consulting Services	\$ 50,000	\$ 50,000		Recurring	General Fund (0001)	
94	Convention and Visitors Bureau	CVB Creative Manager	\$ -		1.0	Recurring	Tourist Development (1040)	
96	Convention and Visitors Bureau	CVB Manager	\$ 114,250		1.0	Recurring	Tourist Development (1040)	
93	Convention and Visitors Bureau	CVB Market Intelligence Specialist	\$ -		1.0	Recurring	Tourist Development (1040)	
95	Convention and Visitors Bureau	CVB Sales Representative (Film, Arts & Culture Manager)	\$ 97,160		1.0	Recurring	Tourist Development (1040)	
127	Convention and Visitors Bureau	Infrastructure Tourism Wear and Tear	\$ -			Recurring	Tourist Development (1040)	Eggers
59	Creative Pinellas	Accessible/Expanded Arts: Programs and Services	\$ 185,000	\$ 35,000	0.5	Recurring	General Fund (0001) and/or Tourist Development (1040)	
120	Creative Pinellas	Arts Marketing: "Arts Chamber"	\$ 192,330		1.0	Recurring	Tourist Development (1040)	
61	Creative Pinellas	County Partnership and Grants Program	\$ 156,500	\$ 85,000		Recurring	General Fund (0001), Transportation Trust (1001) and/or Tourist Development (1040)	
119	Creative Pinellas	Navigator Hub and Smart Resources Site	\$ 214,330		1.0	Recurring	Tourist Development (1040)	
60	Creative Pinellas	Partnerships and Audience Development	\$ 130,000	\$ 130,000	0.5	Recurring	General Fund (0001)	
73	Economic Development	AmSkills (American Manufacturing Skills Initiative)	\$ 150,000	\$ 150,000		Recurring	General Fund (0001)	
121	Economic Development	North County Business Incubator	\$ 25,000	\$ 25,000		Recurring	General Fund (0001)	Eggers
91	Economic Development	Small Business Enterprise Program Enhancement	\$ 208,000	\$ 208,000	3.0	Recurring	General Fund (0001)	Welch
126	Economic Development	Small Business Navigation Assist	\$ 100,940	\$ 100,940	1.0	Recurring	General Fund (0001)	Eggers
82	Enterprise Asset Management (EAM)	Asset Management Program (EAM)	\$ 2,773,140	\$ 876,450	24.0	Recurring	Multiple Funds	
	Feather Sound Community Svcs District	Millage Increase	\$ 77,430			Recurring	Feather Sound CSD (1082)	
130	Human Services	Bridge Housing	\$ 350,000	\$ 350,000		Recurring	General Fund (0001)	Seel
92	Human Services	Homeless Services - Prevention/Diversion, Emergency Shelter for Families and Supportive Housing Services	\$ 500,000	\$ 500,000		Recurring	General Fund (0001)	
134	Human Services	Home Delivered Meals Program for Seniors	\$ 559,690	\$ 559,690		Recurring	General Fund (0001)	Justice
131	Human Services	STARS Program North County	\$ 430,000	\$ 430,000		Recurring	General Fund (0001)	Welch
133	Human Services	Teen Auto Theft Study	\$ 50,000	\$ 50,000		Non-Recurring	General Fund (0001)	Welch
132	Human Services	Urban Youth Empowerment Program	\$ 276,300	\$ 276,300		Recurring	General Fund (0001)	Welch

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74	Hurricane Irma After-Action Report	Funding to Implement After Action Report Recommendations	\$ 309,460	\$ 99,000	1.0	Recurring	General Fund (0001), Transportation Trust (1001), EMS (1006), Water & Sewer (4031, 4051)	
72	Judiciary	Expand Truancy Teen Court Program	\$ 58,410	\$ 58,410	1.0	Recurring	General Fund (0001)	
123	Planning and Development	Golf Cart Communities	\$ 24,000	\$ 24,000		Non-Recurring	General Fund (0001)	Eggers
122	Planning and Development	Palm Harbor Revitalization	\$ 124,100	\$ 124,100	1.0	Recurring	General Fund (0001)	Eggers
105	Public Defender	Public Defender Jail Diversion Increase	\$ 35,000	\$ 35,000		Recurring	General Fund (0001)	
106	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 82,500	\$ 82,500		Recurring	General Fund (0001)	
107	Public Defender	Public Defender Ready for Life	\$ 215,000	\$ 215,000		Recurring	General Fund (0001)	
128	Public Works	Cross-Bay Ferry	\$ 150,000			Non-Recurring	Transportation Trust (1001)	Long
129	Public Works	TBARTA Funding	\$ 36,260			Recurring	Transportation Trust (1001)	Long
136	Sheriff	Helicopter Engine Overhaul/Equipment	\$ 507,140	\$ 507,140		Non-Recurring	General Fund (0001)	
135	Sheriff	Risk Protection Order (RPO) - New Program	\$ 725,940	\$ 725,940	7.0	Recurring	General Fund (0001)	
137	Sheriff	Sheriff's Annual Vehicle Replacement	\$ 6,109,740	\$ 6,109,740		Recurring	General Fund (0001)	
138	Supervisor of Elections	SOE Ballot Mailing System Replacement	\$ 1,100,000	\$ 1,100,000		Non-Recurring	General Fund (0001)	
TOTALS - 50 REQUESTS			\$ 37,290,450	\$ 15,079,720				