

<b>General Fund Budget Summary</b>
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	Revenue	Expenses	07/08 Budget Adjustments
FY07 Budget *	223,657,000	223,657,000	
Anticipated Property Tax (1) Revenue from FY07 Value Increases (8.2%)	8,925,413		
<b>Pre-Mandate Tentative Available Revenue</b>	<b>232,582,413</b>		
FY07 State Mandated Ad Valorem Tax Reductions Net Rollback (2) 5% Reduction	-7,060,523 -5,379,825		
<b>Post-Mandate Tentative Available Revenue</b>	<b>220,142,065</b>		
FY08 Estimated Non-Discretionary Expense Increases (3)		10,679,650	
FY08 Discretionary Salary Increases (with benefits) (2%)		2,295,234	
FY08 Target Increase In Contingency (4)		93,508	
FY08 Increase Non-Property Tax Estimates (5)	2,818,252		
Tentative 07/08 Budget	<u>222,960,317</u>	<u>236,725,392</u>	
Tentative 07/08 Deficit			<u>-13,765,075</u>
Recommended Budget Adjustments (6) Expense Reductions Other Revenue Increases	910,090	-12,854,985	12,854,985 910,090
Recommended 07/08 Budget	<u>223,870,407</u>	<u>223,870,407</u>	<u>13,765,075</u>

\* FY07 Budget Revenue includes \$103.7 million in property tax revenue and \$119.9 million in other revenue.

- (1) Anticipated property tax revenue assumes \$329.267 million of value increases attributable to new construction
- (2) Roll back amount is reduced by revenues associated with new construction (\$1,864,890), TIF value (\$TBD), newly annexed properties (\$0)
- (3) Attached Schedule 3: FY08 estimated non-discretionary expense increases.
- (4) Total FY08 Contingency is \$1.065 million. FY07 contingency is \$970,000.
- (5) Attached Schedule 5: Estimated increase in non-property tax FY/08 (includes Utility, Communications and Franchise Tax, Excise Tax, SRO contract, and others).
- (6) Attached Schedule 6: Recommended FY08 expense reductions and other revenue increases.

**SCHEDULE 5****Estimated Increase in Non- Property Tax Revenue**

	<u>Increase</u>	<u>Decrease</u>	<u>Net</u>
Utility Tax- Electricity	800,000		
Communications Services Tax	1,000,000		
Franchise Tax	1,500,000		
Local Option Gas Tax	1,000,000		
Excise Tax		-1,648,000	
State Shared Revenue (1)	1,103,000		
County SRO Contract (2)		-214,152	
Licences and Permits (3)		-500,000	
County EMS/Fire Contract Contingency (4)		-71,000	
Library Co-Op Contract (4)		-211,000	
Other Miscellaneous Changes (Net)			59,404
<b>Total</b>	<u>5,403,000</u>	<u>-2,644,152</u>	<u>2,818,252</u>

(1) Sales tax (guaranteed entitlement), fuel tax, and other taxes.

(2) Under proposed agreement with school system; Pilot state funding vetoed by Governor.

(3) Due to anticipated reductions in permit volume.

(4) Possible reduction due to tax reform.

## SCHEDULE 3

## Estimated Non- Discretionary Expenditure Increases

	<u>Increase</u>	<u>Decrease</u>	<u>Net</u>
Union Contract Salary Increases:	2,795,877		
Blue/White Collar- General Wage & Step			
Police- Step			
Fire- Step			
Other Salary Items (Overtime & Special Pay) (1)	737,289		
Benefits Tied to Salary Increases (SSI)	115,933		
Police Pension Costs (2)	618,000		
Fire Pension Costs (2)	493,000		
ERS Pension- General Employees		-451,183	
Health Insurance Increase	1,796,050		
Unemployment Compensation (3)	150,000		
Workers Compensation (4)	274,550		
Electricity Costs	363,959		
Water, Sewer, Stormwater, Sanitation Charges	40,030		
Vehicle Replacement (5)	592,745		
Maintenance Contract CAD/RMS (Police)	325,000		
Transfers Special Revenue Funds (6)	1,278,400		
EMS Contract Subsidy ( 3% Contingency) (7)	1,550,000		
Total (8)	<u>11,130,833</u>	<u>-451,183</u>	<u>10,679,650</u>

- (1) Other Salary Items: Due to configuration of the Oracle system other salary items were not carried forward into the FY07 budget. The FY08 amount corrects this omission. Other salary items includes charges such as shift differential, court time, dive team incentive, paramedic pay, front end loader incentive, hazardous material differential, tactical pay, etc. Half of this is for contractual obligations in the Fire Department.
- (2) Actuarial increase with no increase in benefits.
- (3) A part of this increase is due to reduction in staffing.
- (4) Workers Compensation: Payments were increased Citywide in order to increase the fund balance in the Workers Comp Fund. Also, there was a state statute (SB746) change which increases the City's exposure.
- (5) Vehicle Replacement: Charges have been reduced 25% in each of the last three years in order to lower the fund balance in the Equipment Replacement Fund down to the target balance. For FY08, the charges are reinstated at normal levels needed for vehicle replacements.
- (6) Transfers to SRF: (A) The subsidy at Tropicana Field is higher than for FY07 due to the availability of fund balance in FY07 to offset the impact of last year's large increase in property insurance. This resulted in a lower requirement from operating revenues. Insurance costs have not diminished and fund balance is no longer available which necessitates a higher budget for FY08 to cover the increased property insurance costs. (B) A second issue is the payments into the CRA are higher because of increased property values in the Tax Increment District. This should be partially offset by increased revenue, and reduced rollback, as it becomes clearer how to calculate the rollback. (C) The General Fund transfer to the Mahaffey Theater is reduced by \$143,000 due to revenue increases in the Mahaffey Fund.
- (7) EMS contract renewal under negotiation with the County. EMS tax base is also expected to be reduced.
- (8) Other outstanding issues include the possible reductions in Affordable Housing Trust Fund, and the cost to fund GASB's new requirements relating to "Other Post Employment Benefits".

## SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES

	Description	Amount	FTE's	Comments
	<b>EXPENDITURE CHANGES CATEGORY 1</b>		<u>FI</u> <u>PT</u>	
1	Billing & Collections - Reduce staff by 1 of 3 professional staff in the Occupational Tax program (effective March 1, 2008 to coincide with expected retirement).	37,590	1.0	This could have revenue implications. New technologies allows for easier location of new businesses. Also have Fire Inspectors check for license violations.
2	Budget - Eliminate additional reserve transfer for Commercial Insurance Reserve.	2,000,000	0.0	
3	Budget - Eliminate additional reserve transfer for Economic Stability Fund.	2,000,000	0.0	
4	City Council - Reduce funding for travel and training.	20,000	0.0	This was recommended by Council Chairman Bryan.
5	Citywide - Eliminate funding for Co-Sponsored events. See Attachment 6 (A).	220,000	0.0	Total includes \$60,000 for Tennis Center in addition to Co-sponsored events.
6	Citywide - Eliminate/reduce funding for Arts and reduce support staff associated with this program and Social Services program by 1. See Attachment 6 (B).	540,378	1.0	
7	Citywide - Eliminate/reduce funding for Social Services. See Attachment 6 (C).	820,000	0.0	
8	Citywide - Eliminate/reduce Non-Departmental funding. See Attachment 6 (D).	1,192,000	0.0	First Nite, Chamber, Performing Arts, Downtown Partnership, Martin Luther King Parade, Festival of States, Economic Development Special Projects, Tampa Bay Black Business Investment Corporation, Summer Jobs, Tennis Center.
9	Citywide - Reduce travel and training expense. Justification for all out of state and conference travel.	91,831	0.0	
10	Citywide - Reduce capital outlay items throughout various General Fund departments.	416,259	0.0	Capital outlay typically includes items such as vehicles and equipment, park benches, small shelters, printers, copiers, servers, tables, chairs, recreational equipment, carpet, etc.
11	Codes Compliance- Reduce by 25%.	727,000	12.0	Total budget \$3,186,444 and staff 47. Estimated revenue FY07 is \$900k, budgeted revenue FY08 is \$700k. There will also be revenue reductions associated with this (assume equal proportion). Violations turned away will increase from 0% to 20%. Inspections will decrease.

**SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES**

12	Community Affairs - Merge employment and housing investigations with County program.	404,000	6.0	City Ordinance would need to be modified. County would assume city cases. Federal cases would likely not be resolved as quickly.
13	Community Affairs - Streamline Police Citizen Review and reduce support staff associated with this program by 1.	64,080	1.0	Based on reduction of 25% of total budget of \$202,000.
14	Computer Replacement - Review replacement criteria for computers and extend if possible.	356,800	0.0	
15	Development Services - Reduce technical staffing by 3 due to change in building activity.	160,838	3.0	With downturn in building activity, the same level of staffing may not be required.
16	Development Services - Reduce professional staffing by 3 and technical staffing by 2 due to change in building activity.	309,000	5.0	With downturn in building activity, the same level of staffing may not be required. This affects tree removal permits, will require applicants to provide maps, and reduces staffing support for boards.
17	Downtown Enterprises - Coliseum - Discontinue in-house concessions and reduce associated staff by .5 (note this is combined with the Sunken Gardens concession).	24,904	0.5	
18	Downtown Enterprises - Sunken Gardens - Discontinue in-house concessions and reduce associated staffing by 1.3.	38,971	1.3	Is offset by revenue reductions and increase in outside commission revenue.
19	Downtown Enterprises - Coliseum - Combine tea dances and big band dances with similar Pier activities.	16,081	0.0	Will continue to have 2 tea dances per month at the Pier and 2 tea dances per month at the Coliseum and one big band event per year.
20	Economic Development - Reduce professional staff by 1 position.	106,712	1.0	
21	Engineering - Eliminate General Fund subsidy.	260,000	0.0	This is for staff support for engineering services of other city departments and will be incorporated into the overhead rates charged to the Capital Improvement Program.
22	Engineering/Capital Improvements - Reorganize and consolidate these 2 departments resulting in reduction of support staff by 1.	36,001	1.0	Reduce support service staff (currently there are 2 part time staff filling 1 full time position).
23	Finance - Reduce staff by 1 manager position.	126,666	1.0	
24	Fire - Reduce civilian staffing by 2 positions for public education and inspection services.	118,362	2.0	
25	Human Resources - Reduce professional staff by 1 position.	70,195	1.0	
26	Human Resources - Modify Employee Recognition Program from quarterly to annual and discontinue cash awards.	30,000	0.0	Provide plaques only. The total cost of this program currently is \$38,500.
27	ICS - Do not implement Portal software upgrade.	50,000	0.0	

## SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES

28	ICS - Radio Shop- reclassify 2 positions.	34,937	2.5		
29	ICS - Reduce professional staff by 1 position associated with AS400 FASBE and Human Resources applications.	52,729	1.0		Still has Risk Management application also on AS400.
30	Intergovernmental- Obtain outside sponsor to continue the scholarship for Japanese student exchange program.	5,000	0.0		
31	Internal Services Administration - Implement various energy conservation programs. Immediate improvements include covering existing street light fixtures to more energy efficient fixtures as well as conversion to light emitting diode (LED) traffic signals.	250,000	0.0		Other longer term improvements include a moratorium on new lights, reviewing façade lighting alternatives, energy conservation of buildings including Mahaffey Theater, etc.
32	Library - Reduce hours. Staffing is reduced by 5 FT and 3PT professional positions.	200,000	5.0	3.0	
33	Mahaffey Theater- Reduction of general fund subsidy.	0	0.0		The General Fund subsidy decreased by \$143,000. See Schedule 3, footnote 6.
34	Marketing - Restructure Marketing Department to include transfer of Arts Manager position into the department, and reduction of staff by 1 management position, 2 professional positions and 2 part time support positions. This impacts the special events program, outsources web development program, and discontinues the City Hall in the Mall function.	254,000	3.0	2.0	This includes 3 full time positions and 2 part time positions.
35	Mayor's/First Deputy Mayor's Office - Reduce staffing by 2 support positions.	98,350	2.0		Receptionist duty will be rotated with staff from the Mayor's Action Line call center.
36	Mayor's/ First Deputy Mayor's Office - Eliminate funds for Tropicana suite.	4,800	0.0		
37	School Programs Office - Reduce staffing by 1 Manager position.	98,350	1.0		Some corporate partner functions will be reassigned to Economic Development.
38	Midtown - Reduce professional staffing by one position from Business Assistance Center.	48,522	1.0		Assumes that 1 of 12 positions will be eliminated.
39	Neighborhood Services - Reduce staffing by 2 professional positions.	182,000	2.0		Total budget is \$830,990. Reduce the number of new plans based on prior experience. Continue city teams.
40	Neighborhood - Modify the neighborhood grants program to provide \$100,000, instead of \$200,000, for neighborhood grants.	100,000	0.0		Eligible projects will be reduced.
41	Parks - Do not contract with Stormwater for herbicide spraying of medians. Do this with existing departmental resources.	15,000	0.0		Must have a licensed herbicide applicator.
42	Parks - Reduce staffing by 1 clerical position and by 1 laborer position.	85,441	1.0		Clerical functions will be divided with other Parks staff and with City Services Administration staff.

## SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES

43	Parks - Reduce staffing by 1 maintenance position in the waterfront district.	36,359	1.0		Duties would be shared by remaining staff in this district.
44	Parks - Reduce supervisory staff by 1 in Athletics.	66,265	1.0		This could impact the number of leagues and teams.
45	Parks - Reduce maintenance staff by 1 in South District.	48,905	1.0		
46	Pier - Close concierge center.	103,000	0.0		
47	Pier - Promotional events for the Pier - Events with smallest draw of customers.	41,140	0.0		Friday Night Music (\$15,600), 4th of July (\$5,000), Supplementary Pier Pal Events (\$1,500), Summer Survivor (\$2,000), Fish Head Ball (\$1,500), First Night Sponsorship (\$7,500), Tea Dances 2 times per month (\$8,640).
48	Pier - Reduce full time staff position to part time.	20,000	0.0		This is an employee of the Pier management not the City.
49	Police - Reduce civilian support staff by 4 positions. Merge Police/Fire warehouse with main city warehouse and reduce associated staff by 2.	164,238	6.0		4 positions Police and 2 positions Fire. Police budget savings reduced due to transfer of inebriate center funding.
50	Port - Reduce part time support staff by 1.	31,000		1.0	Marina staff would be utilized.
51	Port - Reduce electricity cost by installing window unit in security office and using central only in main office.	15,000	0.0		
52	Port - Reduce 1 full time maintenance staff position to part time.	38,000	1.0		Marina staff would be utilized.
53	Port - Reduce miscellaneous line items.	10,000	0.0		
54	Port - Reduce security coverage to 1 guard per shift.	100,000		4.0	Requires Florida Department of Law Enforcement (FDLE) and United States Coast Guard (USCG) approval. Also would have to discontinue providing security for Airport.
55	Real Estate - Take heating, ventilation and air-conditioning (HVAC) offline over weekends and operate 5 am to 6 pm weekdays.	60,000	0.0		Total savings will not accrue to the General Fund as some space is charged to other funds.
56	Recreation - Reduce hours at Walter Fuller Pool to match other pool operations (except for Northshore Pool).	16,545	0.0		
57	Recreation - Eliminate 1 Teen Arts Sports and Cultural Organization (TASCO) event.	12,098	0.0		
58	Recreation - Eliminate Teachers Quest summer program including reduction of 4 part time staff positions.	10,857		4.0	Includes 4 part time seasonal staff. Pursuing other grant opportunities for this program.
59	Recreation - Reduce hours at Azalea, Bay Vista, and Roberts Adult Centers to correspond to the hours of maximum usage in these facilities. Roberts Center, in combination with the recreation center, will maintain a five-day schedule.	233,006	3.0	4.0	This leaves 6 part time and 2 full time positions. Expenditure savings are offset by a reduction of revenues of \$90,328.

## SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES

60	Stormwater Pavement and Traffic Operations - Charge to Capital Improvement Program.	100,000	0.0	This is an increase over FY07 budget of (\$1.105) million to (\$1.205) million.
61	Transportation - Reduce professional staff by 1 position and reduce 1 full time technical position to part time in local transportation planning.	81,776	1.5	Continue to implement traffic plans. Timeliness of new plans will be impacted.
	<b>Total Category 1 Expenditures</b>	<b>12,854,985</b>	<b>70</b>	<b>18</b>

**SCHEDULE 6 RECOMMENDED FY08 EXPENDITURE REDUCTIONS AND REVENUE INCREASES**

**REVENUE CHANGES- Category 1**

1	Development Services - Increase in plans review and permit fees.	250,000	0.0	Fee increases require an ordinance change.
2	Parks - Increase various Boyd Hill fees.	14,675	0.0	
3	Parks - Raise rental rates at Lake Vista, Northwest, and Campbell Park baseball fields by \$5.00/hour.	3,000	0.0	
4	Police - Charge a renewal fee for alarm permits of \$10. There is currently no renewal fee.	125,000	0.0	This will allow for more accurate update of the current database. Amount shown is for 1/2 year of implementation and is net of additional postage expense which is estimated at \$10,000 for a full year. Implementation is dependent upon installation of new software which is expected to be complete in January, 2008. Fees will be implemented on a monthly basis beginning in March.
5	Recreation - Increase facility rental fees by 25%, require utility reimbursements by users.	38,789	0.0	Facility rental rates are increased by \$5 for each category of facility. Rental rates for outside agencies will also be increased by 25% (\$33,989) to cover actual costs for utilities for these facilities (\$4,800).
6	Recreation - Increase fees for special programs equipment (bleachers, showmobile, risers, tables, chairs, generators, etc.).	10,670	0.0	
7	Recreation - Increase play camp fees by 5%.	238,021	0.0	Playcamp Fees: Before School Program: \$61 -\$64; After School Program: \$115 +\$121; Summer Play Camp: \$535 -\$560; Teen Play Camp: \$570 to \$600.
8	Recreation - Facility charge to adult day care provider.	1,800	0.0	This is already in place.
9	Recreation - Swimming pool fee increases including reservation fee for private groups, admissions from \$2 to \$2.50 and \$2.50 to \$3.00, Swim to Stay Fit, St. Pete Aquatics, swim lessons, pool & lane rental).	228,135	0.0	Amounts shown assume reductions in service levels previously shown.
10	Downtown Enterprises - Airport and Marina - Increase hanger and slip rentals.			Although these do not have a direct impact on the General Fund at this time, implementation will prevent the necessity of future General Fund subsidies.
11	Parking - Increase various lot rentals and fees.			Although these do not have a direct impact on the General Fund at this time, implementation will prevent the necessity of future General Fund subsidies.
	<b>Total Category 1 Revenue</b>	<b>910,090</b>	<b>0</b>	

## RECOMMENDED FY08 EXPENDITURE REDUCTIONS &amp; REVENUE INCREASES

## ATTACHMENT 6(A)

CO-SPONSORED EVENTS FY07		
Project	Project Name	Budget
11196	FY07 - Komen Race for the Cure	\$1,000
11197	FY07 Sunset Concert	-
11198	FY07 Breast Cancer 3 Day	-
11199	FY07 Florida Orchestra	3,500
11200	FY07 Dali Hispanic Festival	-
11201	FY07 Casino on the Bayou	85
11202	FY07 Red Ribbon Walk	500
11203	FY07 Grand Central Buskerfest	-
11204	FY07 Sickle Cell Walkathon	-
11205	FY07 Hospice St Pete Stroll	-
11206	FY07 Tampa Bay Airfest	3,000
11207	FY07 Celebrate the Season	2,500
11208	FY07 Light the Night Walk	640
11209	FY07 Halloween Fun Trail	569
11210	FY07 Paws on Parade	1,000
11211	FY07 Festival of Reading	1,300
11212	FY07 Making Strides	3,500
11213	FY07 Strictly Sail St Pete	-
11214	FY07 Bungalow Fest	-
11215	FY07 Huff & Puff Fitness Expo	-
11216	FY07 Ribfest	11,000
11217	FY07 Good Life Holiday Dance	-
11218	FY07 Pan-Hellenic Greek Fest	285
11219	FY07 Roser Park Art Festival	610
11220	FY07 Yacht Club Car Show	-
11221	FY07 Craft Art	1,000
11222	FY07 Grand Cent Chili Cookoff	-
11223	FY07 Breakfast with Santa	585
11224	FY07 World AIDS Day	999
11225	FY07 St Pete Santa Parade	11,000
11226	FY07 Figgy Pudding Caroling	-
11227	FY07 Historical Holiday Celeb	-
11228	FY07 Lighted Boat Parade	945
11229	FY07 Jingle Bell Run	2,000
11230	FY07 First Night St Pete	8,400
11231	FY07 FOS Musicfest	750
11232	FY07 MLK Battle of the Bands	6,305
11233	FY07 MLK Leadership Breakfast	2,300
11234	FY07 Straub Park Arts Festival	-
11235	FY07 Annual City Band Concerts	5,500
11236	FY07 Kappa Kasino Night	-
11237	FY07 Second Time Arounders	1,425
11238	FY07 Legends Luncheon	-
11239	FY07 Suncoast Run for the Kids	500
11240	FY07 Basketball Slam & Jam	-
11241	FY07 Ebony Fashion Fair	2,000
11242	FY07 Florida Wingfest	-
11243	FY07 Special Olympics	7,000

## RECOMMENDED FY08 EXPENDITURE REDUCTIONS &amp; REVENUE INCREASES

## ATTACHMENT 6(A)

CO-SPONSORED EVENTS FY07		
Project	Project Name	Budget
11244	FY07 Cajun Crawfish Festival	\$1,500
11245	FY07 Indie Fest (March)	-
11246	FY07 SPIFFS	2,000
11247	FY07 St Patrick's Day Parade	-
11248	FY07 Acoustic Brewfest	-
11249	FY07 Bay to Bay Race	-
11250	FY07 Faith In Action Musicfest	-
11251	FY07 MS Walk	-
11252	FY07 Dalifest	665
11253	FY07 Festival of Speed	-
11254	FY07 Roll, Rock & Remember	500
11255	FY07 Porsche on Parade	-
11256	FY07 Krimson Social	-
11257	FY07 Jazz in the Garden	4,285
11258	FY07 American Stage	4,000
11259	FY07 Countryfest	-
11260	FY07 Recycle Regatta	810
11261	FY07 MarineQuest	85
11262	FY07 Symphony of Life Concert	-
11263	FY07 Mainsail Arts Festival	11,000
11264	FY07 RSVP Recognition Luncheon	1,785
11265	FY07 Relay for Life (Lakewood)	85
11266	FY07 Relay for Life Cres Lake	85
11267	FY07 Relay for Life Shorecrest	85
11268	FY07 Meek & Mighty Triathlon	3,000
11269	FY07 Nite Riders Picnic & Ball	4,035
11270	FY07 Livestock	-
11271	FY07 Green Thumb Festival	1,790
11272	FY07 St Anthony's Triathlon	5,400
11273	FY07 FOS Weekends (Sanitation)	2,000
11274	FY07 FOS Coronation Ball	1,700
11275	FY07 Tampa Bay Bluesfest	5,000
11276	FY07 Weed & Seed Fun Day	2,835
11277	FY07 Black & White Ball	-
11278	FY07 Walk For Life PCPC	-
11279	FY07 Indie Fest (May)	-
11280	FY07 Family & Friends Day II	-
11281	FY07 Relay for Life Carillon	85
11282	FY07 Bay Area Youth Conference	-
11283	FY07 City Dancers Recital	2,000
11284	FY07 Midtown Idols	-
11285	FY07 Taste of Pinellas	4,000
11286	FY07 Neighborworks Week	-
11287	FY07 Caribbean Carnival	2,000
11288	FY07 Subaru Women's Triathlon	-
11289	FY07 Juneteenth Family Fest	-
11290	FY07 St Pete Pride	1,500

## RECOMMENDED FY08 EXPENDITURE REDUCTIONS &amp; REVENUE INCREASES

## ATTACHMENT 6(A)

CO-SPONSORED EVENTS FY07		
<i>Project</i>	<i>Project Name</i>	<i>Budget</i>
11291	FY07 Share the Road Ride	\$500
11292	FY07 Warped Tour	-
11293	FY07 Back to School Care Fair	835
11294	FY07 Old Salt Fishing Tourney	3,000
11295	FY07 AIDS Walk St Pete	500
11296	FY07 Crime Prevention Run	1,820
11297	FY07 Sickle Cell Dinner & Jazz	1,500
11298	FY07 Talent Show Expo	-
11299	FY07 PARC Annual Golf Night	-
11300	FY07 Orchestra Youth Concerts	1,700
11301	FY07 Get Downtown	7,000
11302	FY07 Living Green Expo	2,000
11303	FY07 Good Life Dance Comp	2,000
11304	FY07 St Pete Community Band	1,000
11305	FY07 Jazz in the City	2,500
11306	FY07 Pioneer Settlement	1,500
11553	Memorial Day Backyard BBQ	-

## RECOMMENDED FY08 EXPENDITURE REDUCTIONS &amp; REVENUE INCREASES

## ATTACHMENT 6 (B)

ARTS & CULTURAL AGENCIES FY07		
Agency	Award	Use
Academy of Ballet Arts, Inc.	\$ 3,000	Space Rental
Academy of Ballet Arts, Inc.	361	Outside Other Fees/Services
Al Downing Tampa Bay Jazz Association, Inc.	4,280	Artistic Personnel
American Stage Company, Inc.	24,048	Artistic Personnel
Arts Center Association, Inc.	25,189	Marketing
Boys & Girls Clubs of the Suncoast, Inc.	13,010	Personnel - Technical/Production
Choral Masterworks Festival, Inc. D/B/A The Master Chorale of Tampa Bay	9,000	Space Rental
Choral Masterworks Festival, Inc. D/B/A The Master Chorale of Tampa Bay	3,192	Operating Expenses
Creative Clay, Inc.	5,000	Outside Artistic Fees/Services
Creative Clay, Inc.	10,000	Artistic Personnel
Creative Clay, Inc.	9,150	Personnel - Administrative
EMIT, Inc.	3,000	Artistic Personnel
EMIT, Inc.	1,410	Outside Artistic Fees/Services
Family Resources, Inc.	13,939	Artistic Personnel
Family Resources, Inc.	494	Personnel - Administrative
Florida Craftsmen, Inc.	4,500	Artistic Personnel
Florida Craftsmen, Inc.	6,000	Personnel - Administrative
Florida Craftsmen, Inc.	9,500	Marketing
Florida Craftsmen, Inc.	215	Operating Expenses
Florida Holocaust Museum, Inc.	2,500	Marketing
Florida Holocaust Museum, Inc.	5,000	Outside Artistic Fees/Services
Florida Holocaust Museum, Inc.	3,500	Outside Other Fees/Services
Florida Holocaust Museum, Inc.	9,600	Personnel - Administrative
Florida Holocaust Museum, Inc.	566	Artistic Personnel
Florida International Museum, Inc.	18,874	Outside Artistic Fees/Services
Florimezzo, Inc.	4,350	Outside Artistic Fees/Services
Friends of Dance, Inc.	2,000	Outside Artistic Fees/Services
Friends of Dance, Inc.	2,190	Outside Artistic Fees/Services
Great Explorations, Inc.	15,000	Artistic Personnel
Great Explorations, Inc.	7,633	Operating Expenses
Gulf to Bay Chapter, Inc., of Sweet Adelines International	2,500	Operating Expenses
Gulf to Bay Chapter, Inc., of Sweet Adelines International	1,500	Marketing
Gulf to Bay Chapter, Inc., of Sweet Adelines International	70	Outside Artistic Fees/Services
Life Force Cultural Arts Academy, Inc.	10,000	Outside Artistic Fees/Services
Life Force Cultural Arts Academy, Inc.	5,089	Operating Expenses
Mahaffey Theater Foundation at the Bayfront Center, Inc.	7,000	Space Rental
Mahaffey Theater Foundation at the Bayfront Center, Inc.	4,372	Personnel - Technical/Production
Museum of Fine Arts of St. Petersburg, Florida, Inc.	21,300	Outside Artistic Fees/Services
Museum of Fine Arts of St. Petersburg, Florida, Inc.	1,826	Marketing
Palladium Theater, Inc.	23,134	Marketing
Pinellas Youth Symphony, Inc.	11,500	Artistic Personnel
Pinellas Youth Symphony, Inc.	2,933	Outside Artistic Fees/Services
Salvador Dali Museum, Inc.	22,139	Outside Artistic Fees/Services
Soulful-Arts Dance Academy, Inc.	10,000	Marketing
Soulful-Arts Dance Academy, Inc.	4,110	Outside Other Fees/Services

**ARTS & CULTURAL AGENCIES FY07**  
(continued)

<i>Agency</i>	<i>Award</i>	<i>Use</i>
St. Petersburg FL Chapter SPEBSQSA, Inc.	\$ 3,500	Outside Artistic Fees/Services
St. Petersburg FL Chapter SPEBSQSA, Inc.	420	Operating Expenses
St. Petersburg International Folk Fair Society, Inc.	10,000	Personnel - Administrative
St. Petersburg International Folk Fair Society, Inc.	3,792	Outside Other Fees/Services
St. Petersburg Little Theater	13,476	Personnel - Administrative
Tampa Bay Symphony, Inc.	4,000	Space Rental
Tampa Bay Symphony, Inc.	130	Artistic Personnel
The Science Center of Pinellas County, Inc.	20,000	Artistic Personnel
The Science Center of Pinellas County, Inc.	3,134	Personnel - Administrative
The Studio @ 620, Inc.	2,000	Outside Artistic Fees/Services
The Studio @ 620, Inc.	1,500	Marketing
The Studio @ 620, Inc.	500	Personnel - Administrative
The Studio @ 620, Inc.	930	Personnel - Artistic

**RECOMMENDED FY08 EXPENDITURE REDUCTIONS & REVENUE INCREASES ATTACHMENT 6 (C)**

<b>SOCIAL SERVICE AGENCIES FY07</b>			
<b>Agency</b>	<b>Program</b>	<b>Amount</b>	<b>Use</b>
211 Tampa Bay Cares, Inc.	2-1-1 Helpline	\$ 17,500	Salary: Call Center Representative
	Community Voice Mail	25,000	Salary: Outreach Worker/HUD match
AIDS Partnership, Inc.	Mission Against Transmission	5,000	Salary: HIV testing professional/Staff expenses/Client assistance
AIDS Service Association of Pinellas, Inc.	For AIDS Care Today (FACT)	2,000	Contract Services/VISTA match
	Food/Personal Needs Pantry	1,500	Contract Services/Client assistance
ASAP Homeless Services, Inc.	Emergency Shelter	23,550	Salaries: Case Manager/2 Monitors
	Drop-in Center	8,550	Salary: Drop-in Center Monitor
Asian Neighborhood Family Center, Inc.	Asian Family Center	1,500	Vehicle maintenance
Benedict Haven, Inc.	Benedict Haven	6,000	Salary: Activities Coordinator
Boley Centers, Inc.	Oaks Transitional Housing	26,000	Salary: Case Manager/HUD match
Big Brothers Big Sisters of Pinellas County, Inc.	Bigs in Schools	7,500	Operating expenses/FDE match
Brookwood Florida Central, Inc.	Transitional Housing	7,000	Salaries: Multiple staff/HUD match
Campbell Park Neighborhood Association, Inc.	Family Center	7,000	Contract Services: Outreach Workers/ Operating expenses
Caring and Sharing Center for Independent Living	Home Modification/Durable Medical Supply Repair	1,500	Salary: Program Associate
Clearwater Homeless Intervention Project, Inc. (CHIP)	Emergency Shelter/Drop-in Center/Transitional Housing	5,000	Contract Services: Salvation Army
Christian Recovery Center, Inc.	Faith House Access to Recovery Initiative	5,000	Facility improvements to comply with ATR requirements
Community Action Stops Abuse, Inc. (CASA)	Emergency Shelter	33,000	Salary: House Manager/DCF match
Community Law Program, Inc.	General Clinic Program	5,000	Salary: Case Manager
Community Pride Child Care Center of Clearwater, Inc.	Homeless Child Care Subsidy	5,000	8 Child Care Scholarships
Community Service Foundation, Inc.	Homebuyer Education	1,500	Salaries: Director + three staff
Coordinated Child Care of Tampa Bay, Inc.	Child Care Scholarships	8,000	40 Child Care Scholarships/Match
Coptic Orthodox Charities, Inc.	Immigration/Legal Services	5,000	Operating expenses
Creative Clay, Inc.	Smart Art	18,000	Contract Services/Rent/Operating expenses and supplies
	Dance Therapy 2007	3,500	
Daystar Life Center, Inc.	Basic Needs	25,000	Client housing/utility bills assistance

<b>SOCIAL SERVICE AGENCIES FY07</b> (continued)			
<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>Use</i>
Deaf & Hearing Connection for Tampa Bay, Inc.	DCF CCDA Program	4,000	Salary: Case Manager/DCF match
	Community Support Services	3,500	Contract Services: Interpreters
Eckerd Youth Alternatives, Inc.	Hi 5 Pinellas	\$ 4,000	Salary: Intervention Coordinator
Family Resources, Inc.	Transitional Living Program	31,000	Salaries: 4 Youth Care Workers
	Safe Place	10,000	Salary: Comm. Rel. Spec/HHS match
	Youth Arts Corps	6,000	Salaries: Manager + Spec/NEA match
	Street SAFE	9,400	Operating & Client assist/HHS match
Friends of Happy Workers, Inc.	Early Childhood Education & Child Care	12,000	40 Child Care Scholarships
Girl Scouts of Suncoast Council, Inc.	Diversity Initiative Program	2,000	Salary: Membership Executive/Client dues
Gulf Coast Jewish Family Services, Inc. d/b/a Gulf Coast Community Care, Inc.	Elderly Services	7,000	Salaries: Case Managers/AAA match
	Center: Survivors of Torture	11,000	Salary: Community Training Specialist
Gulfcoast Legal Services, Inc.	Senior Outreach Advocacy	12,500	Salary: Paralegal/OAA match
Head Start Child Development & Family Services, Inc.	Community Advocates Program	7,500	Operating Supplies/HHS match
Lighthouse of Pinellas, Inc.	Independent Living for Seniors	3,000	Salary: Rehabilitation Therapist
Neighborly Care Network, Inc.	Adult Day Services	2,500	Utility costs/OAA match
	Nutrition Program	19,000	Client meals/OAA match
	Transportation Program	19,530	Vehicle Maintenance/OAA match
	Pharmacy Services	32,000	Client medications/FHK match
New Frontiers of St. Petersburg, Inc.	Substance Abuse Recovery Center	5,000	Operating expenses
Operation Attack: Lakewood Presbyterian Church	Children's Clothing	5,000	New clothing for children
Our Brothers Keeper, Inc.	Ex-offender Substance Abuse Recovery Program	14,283	Salaries: Agency/Program Directors
Personal Enrichment through Mental Health Services, Inc.	Family Emergency Treatment Center	8,000	Salary: ARNP
Pinellas Opportunity Council, Inc.	Chore Services Program	21,000	Salaries: Chore Workers/OAA match
	Emergency Assistance Program	18,000	Client utility bills/CSBG match
	Retired Senior Volunteers	14,000	Salary: Vol. Recruiter/CNS match
Pinellas Village, Inc.	Family Services	3,500	Salary: Case Manager
Planned Parenthood of Southwest and Central Florida, Inc.	Medical Services	5,000	Salaries: Clinic Manager/Asst/ARNP
	Adult Role Models (ARM)	1,500	Contract Service: Outreach Educator
Preschool Experience, Inc.	Community Preschool	14,000	Salary: Lead Teacher
Religious Community Services, Inc.	Food Bank	6,000	Salaries: Drivers/Coordinator and Communication expenses

**SOCIAL SERVICE AGENCIES FY07**  
(continued)

<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>Use</i>
St. Petersburg Free Clinic, Inc.	Health Center	22,000	Salary: Nurse Coordinator
St. Petersburg Lions Foundation, Inc.	Sight Conservation Program	\$ 2,000	Contract Services/Client assistance (eyeglasses)
St. Petersburg Pregnancy Center, Inc.	St. Petersburg Pregnancy Center	5,000	Salary: Administrative Secretary
Society of St. Vincent de Paul South Pinellas, Inc.	Food Center	5,000	Salary: Cook
Suncoast Center for Community Mental Health, Inc.	Homeless Outreach Support	10,000	Salary: Counselor/PATH match
	HUD Supportive Housing	10,000	Salaries: Therapists/HUD match
	OAA Title III-B Counseling	12,500	Salary: Gerontologist/AAA match
	Community Care for Elderly	16,000	Salary: Case Manager/AAA match
Suncoast Epilepsy Assoc., Inc.	Case Management	11,000	Salary: Case Manager/MD/MD match
YMCA of St. Petersburg, Inc.	Youth Enhancement Skills	7,500	Salaries: Instructor/Mediator/Assist.
YWCA of Tampa Bay	Family Village Emergency Shelter	29,500	Salaries: Program Director/HUD match
Van Gogh's Palette, Inc. (AKA Van Gogh's Palette)	Vincent House	4,500	Salary: Generalist/Utilities

## RECOMMENDED FY08 EXPENDITURE REDUCTIONS &amp; REVENUE INCREASES

ATTACHMENT 6 (D)

NON-DEPARTMENTAL FY07		
<i>Agency</i>	<i>Award</i>	<i>Use</i>
* Inebriate Receiving Center	\$ 125,000	Turning Point / Westcare Gulfcoast-Florida Inc.
Alcohol Receiving Center	20,000	Agency for Community Treatment
Pier Aquarium	91,000	Pier Aquarium Inc.
Chamber of Commerce	180,000	St. Petersburg Area Chamber
Downtown Partnership	40,000	St. Petersburg Downtown Partnership
Tampa Bay Black Business Investment Corporation	21,000	Tampa Bay Black Business Investment Corporation
Summer Jobs Program	300,000	Boley Centers Inc.
Festival of States	75,000	Festival of States Inc.
Museum of History	40,000	St. Petersburg Museum of History
First Night	35,000	First Night St. Petersburg Inc.
MLK Festival Band Event	65,000	Various, City pays band expenses
Performing Arts Support	130,000	The Florida Orchestra

\* Moved to Police Department budget due to drop-off site need.