



**AGENDA
COMMITTEE OF THE WHOLE WORKSHOP
BOARD OF COUNTY COMMISSIONERS**

**Board Chambers
Suite 100
Escambia County Governmental Complex
221 Palafox Place**

**June 11, 2009
9:00 a.m.**

Notice: All meetings of the Escambia County Board of County Commissioners are televised. They are carried live on at least one local television channel and recorded for rebroadcast on digital channel 98/108.

1. Call to Order

(PLEASE TURN YOUR CELL PHONE TO THE SILENCE OR OFF SETTING.)

2. Was the meeting properly advertised?

3. Financial Overview
(Amy Lovoy – 15 min)
 - A. Discussion
 - B. Board direction

4. Outside Agencies
(Amy Lovoy – 30 min)
 - A. Discussion
 - B. Board direction

5. Elected Officials
(Amy Lovoy – 30 min)
 - A. Discussion
 - B. Board direction

6. Board of County Commissioners
(Amy Lovoy – 60 min)
 - A. Employee Benefits
 - B. Position Eliminations
 - C. Program Levels of Service
 - D. Discussion
 - E. Board Direction

7. Gas Tax
(Bob McLaughlin – 30 min)
 - A. Discussion
 - B. Board direction

8. Fire Municipal Services Benefit Unit (MSBU)
(Chief Sanders – 15 min)
 - A. Discussion
 - B. Board direction

9. Pensacola Junior College's Request for a \$150K Management Fee
(Bob McLaughlin – 10 min)
 - A. Discussion
 - B. Board direction

10. Miscellaneous Budget Issues
(Bob McLaughlin – 15 min)
 - A. Discussion
 - B. Board direction

11. Adjourn

PLEASE NOTE THE PROPOSED ESCAMBIA
COUNTY BUDGET FOR FISCAL YEAR
2009/2010 MAY BE DOWNLOADED FROM
THE COUNTY'S WEB PAGE USING QUICK
LINKS.

FIRE MSBU FUNDING OPTIONS TO SUPPORT SAFER GRANT AND FUTURE GROWTH

\$5 Per year increase in Residential/ Commercial minimum same as Residential/ Commercial Rate at .04 cents per Square Foot

UNITS	FY 2009/2010	FY 2010/2011	FY2011/2012	FY2012/2013	FY2013/2014	FY2014/2015
	Current \$75/unit \$.034/sq. ft	\$5 increase \$80/unit \$.04/sq. ft.plus minimum	\$5 increase \$85/unit \$.04/sq. ft.plus minimum	\$5 increase \$90/unit \$.04/sq. ft.plus minimum	\$5 increase \$95/unit \$.04/sq. ft.plus minimum	\$5 increase \$100/unit \$.04/sq. ft.plus minimum
Residential 97,732	\$7,329,900	\$7,818,560	\$8,307,220	\$8,795,880	\$9,284,540	\$9,773,200
Commercial 47,321,931	\$1,800,271	\$2,020,011	\$2,032,766	\$2,045,521	\$2,071,031	\$2,071,031
Agricultural 276025	\$276,025	\$276,025	\$276,025	\$276,025	\$276,025	\$276,025
Total Mainland Revenue	\$9,406,196	\$10,114,596	\$10,616,011	\$11,117,426	\$11,618,841	\$12,120,256
Pensacola Beach	\$466,976	\$466,976	\$466,976	\$466,976	\$466,976	\$466,976
Total Revenue	\$9,873,172	\$10,581,572	\$11,082,987	\$11,584,402	\$12,085,817	\$12,587,232

Fire Protection Fund - 143

Revenue Account	Account Description	FY 2009/2010 Estimated	FY 2010/2011 Estimated	FY 2011/2012 Estimated	FY 2012/2013 Estimated	FY 2013/2014 Estimated	FY 2014/2015 Estimated
334201	Federal Grant-Pub Safety	441,990	385,413	245,701	150,369	0	0
335206	Firefighters Supplemental	6,960	6,960	6,960	6,960	6,960	6,960
342201	Contribution from SRIA	200,000	200,000	200,000	200,000	200,000	200,000
342202	Motor Vehicle cost Recov	0	0	0	0	0	0
361001	Interest	65,000	65,000	65,000	65,000	65,000	65,000
363101	MSBU Fire Protection	9,873,172	10,581,572	11,082,987	11,584,402	12,085,817	12,587,232
364002	Sale of Equipment	0	0	0	0	0	0
366001	Private Sources	0	0	0	0	0	0
369001	Miscellaneous Revenue	0	0	0	0	0	0
369004	Prior Year Refund	0	0	0	0	0	0
369008	Insurance Proceeds	0	0	0	0	0	0
369905	Admin Fees	0	0	0	0	0	0
369906	MSBU Assessment DLQT	0	0	0	0	0	0
369998	Bad Debt Recovery	0	0	0	0	0	0
381130	Transfer from Fund 130	2,500	2,500	2,500	2,500	2,500	2,500
384005	Loan Proceeds	0	0	0	0	0	0
389905	Less 5% Receipts	-487,342	-532,329	-557,399	-582,470	-607,541	-632,612
389901	Fund Balance Forward	1,160,775	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL REVENUE	11,263,054	11,709,116	12,045,749	12,426,761	12,752,736	13,229,080

REVENUE VS EXPENSES

Budget with SAFER Grant	\$11,263,054	\$11,533,164	\$11,763,827	\$11,999,104	\$12,239,086	\$12,483,868
Budget Shortfall/Surplus	\$0	\$175,952.44	\$281,921.41	\$427,657.11	\$513,650.29	\$745,212.82



PENSACOLA JUNIOR COLLEGE

Office of the President • Pensacola Campus
850-484-1700 • Suncom: 681-1700 • Fax: 850-484-1840
www.pjc.edu

May 6, 2009

Commissioner Gene Valentino
Board of County Commissioners
221 Palafox Place, Suite 400
Pensacola, FL 32591

Dear Commissioner Valentino:

Pensacola Junior College personnel assumed responsibility for working with the Escambia County Administrator and the Escambia County Sheriff to develop and implement a program for public safety training and to acquire land for the Public Safety Complex.

There have been dozens of PJC employees involved in this project over the past three years, representing hundreds of man-hours and countless meetings. In addition, as per our four-party agreement, we invested and managed through our Foundation \$10.9 million of the county's money. On that amount, we earned the sum of \$1,006,420.28. In this regard, I am requesting that the county reimburse the PJC Foundation a 15% management/administrative fee which would be a total of \$150,963.03, all of which could be taken from the interest that we have earned.

The only other expenses to come from this account are the actual expenses incurred for legal fees, surveys, engineering reports, etc. associated with the acquisition of property. This amount is \$157,604.23 and will be deducted from the amount reimbursed to the county.

Sincerely,

Edward Meadows
President

psc

c: Mr. Robert R. McLaughlin, County Administrator

Pensacola Junior College is a member of the Florida Community College System.

Pensacola Campus • 1000 College Boulevard • Pensacola, Florida 32504-8998 • 850-484-1000

Milton Campus • 5988 Highway 90 • Milton, Florida 32583-1798 • 850-484-4400

Warrington Campus • 5555 W. Highway 98 • Pensacola, Florida 32507-1097 • 850-484-2200

Downtown Center • 418 West Garden Street • Pensacola, Florida 32502-4731 • 850-484-1374

NAS Center • 140 Fred Bauer Street • Building 679 • NAS Pensacola, Florida 32508-5238 • 850-453-7526

C/W #9