

9-11-14 #206

PINELLAS COUNTY, FLORIDA

FY2014 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment No. 18

FUND:

0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 8/8/14	INCREASE/ (DECREASE)	AMENDED BUDGET
114100 1008	5995010	Gen Govt-Non-Program Reserves Rsv-Contingencies-Ctywide	26,681,740	(44,500)	26,637,240
Total				(44,500)	
261115 1485	5110001	Business Development Business Retention, Expansion & Attraction Executive Salaries	220,760	14,800	235,560
	5210001	FICA Taxes	30,270	1,000	31,270
	5220001	Retirement Contributions	22,240	1,000	23,240
	5230001	Hlth,Life,Dntl,Std,Ltd	90,270	3,200	93,470
261140 1485	5480001	Ed-Operations & Research Business Retention, Expansion & Attraction Promotional Activities	3,400	24,500	27,900
Total				44,500	

EXPLANATION:

This amendment realigns appropriation from the General Government Non-Program cost center to the Planning and Development Services Department, Economic Development Division, Business Development and Operations & Research cost centers within the General Fund. Appropriation is needed in the Business Development cost center to staff the newly created International Program in FY15. County Administration has approved the hiring of a new full time permanent Business Development Manager prior to the beginning of the new fiscal year. The monetary impact of the position in FY14 is estimated expense of \$20,000. This is consistent with the Board's funding decision for FY15.

Appropriation is needed in the Operations & Research cost center to provide interim funding for the new Industry Certification Training Center (ICTC). A not-to-exceed \$400,000 total financial commitment in FY16/FY17 for the ICTC program was approved by the BCC on June 24, 2014. Interim funding of \$18,000 has been requested by the ICTC Governing Board. The County's future financial commitment of \$400,000 will be reduced by the amount of this request. In addition payments totaling \$6,500 are required in FY14 for the International Program: an International Town Hall event and two international trade missions near the end of the fiscal year.

Appropriation is available in the General Fund Reserve for Contingencies for these requests. This amendment is consistent with information provided as part of the FY15 budget development process.

Analyst: _____

Administrator/Assistant: Mark J. Woodard

Peer Review: _____

Approval Date 9/3/14Director: [Signature] 9/2/14

Filed with Board _____