

9.23.14 #23

## PINELLAS COUNTY, FLORIDA

## FY2014 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment No. 17

FUND:

0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 9/11/14	INCREASE/ (DECREASE)	AMENDED BUDGET
114100		Gen Govt-Non-Program			
1008		Reserves			
	5995010	Rsv-Contingencies-Ctywide	26,681,740	(52,990)	26,628,750
		<b>Total</b>		<b>(52,990)</b>	
111011		BCC-District 1			
1181		Board of County Commissioners			
	5110001	Executive Salaries	135,070	5,170	140,240
	5220001	Retirement Contributions	32,910	2,400	35,310
111012		BCC-District 2			
1181		Board of County Commissioners			
	5110001	Executive Salaries	135,070	5,170	140,240
	5220001	Retirement Contributions	32,910	2,400	35,310
111013		BCC-District 3			
1181		Board of County Commissioners			
	5110001	Executive Salaries	135,070	5,170	140,240
	5220001	Retirement Contributions	32,910	2,400	35,310
111014		BCC-District 4			
1181		Board of County Commissioners			
	5110001	Executive Salaries	146,550	5,170	151,720
	5220001	Retirement Contributions	33,710	2,400	36,110
111015		BCC-District 5			
1181		Board of County Commissioners			
	5110001	Executive Salaries	154,790	5,170	159,960
	5220001	Retirement Contributions	34,280	2,400	36,680
111016		BCC-District 6			
1181		Board of County Commissioners			
	5110001	Executive Salaries	136,180	5,170	141,350
	5220001	Retirement Contributions	32,990	2,400	35,390
111017		BCC-District 7			
1181		Board of County Commissioners			
	5110001	Executive Salaries	152,690	5,170	157,860
	5220001	Retirement Contributions	34,140	2,400	36,540
		<b>Total</b>		<b>52,990</b>	

EXPLANATION:

This amendment realigns appropriation from the General Government Non-Program cost center to the Board of County Commissioners cost centers within the General Fund. Appropriation is needed in the Board of County Commissioners cost centers as the salary adjustment for county commissioners pursuant to the formula in Chapter 145, Florida Statutes was higher than estimated in the FY14 Budget. The annual salary increased from \$90,181 to \$93,833. The salary figures are provided by the State of Florida, Office of Economic and Demographic Research in late September. The amounts reflected in the amendment include the impact of associated benefits. Additionally, the state amended the Florida Retirement System (FRS) rates effective July 1, 2014. The new rate of 43.24% is 31% higher than the previous rate of 33.03%. This results in an additional, unanticipated expense of \$2,400 per commissioner.

This amendment is consistent with estimates provided in development of the FY15 Budget.

Analyst: H Karampulas 9-11-14Administrator/Assistant: [Signature]

Peer Review: \_\_\_\_\_

Approval Date: 9/14/14Director: [Signature] 9/11/14

Filed with Board \_\_\_\_\_