

SUPPORT FUNDING

Support funding is provided by the Board of County Commissioners for those activities for which costs do not apply solely to any specific county department's function, but are either applicable to the operation of county government as a whole, or are provided for the public good. Included within Support Funding are various Special Dependent Districts such as the Public Library Cooperative, Palm Harbor Recreation and Library, and Feather Sound Community Services Agency which rely upon the general taxing powers of the Board of County Commissioners to levy an ad valorem tax. These ad valorem taxes, approved by voter referendum, are levied upon properties within their respective districts to provide specific amenities. Also included with Support Funding are the costs associated with the County's self-insurance program, the County's vehicle replacement, and the County's self-insured portion of the employee benefits program. No County employees are associated with Support Funding entities. The County employees responsible for the administration of these various programs are presented as part of either the County Administrator's section or in the Independent Agencies' section.

Page #	Department Name	FY02 Actual	FY03 Budget	FY04 Request
I-3	DRUG ABUSE TRUST	49,999	162,770	166,600
I-5	EMPLOYEE LIFE/HEALTH BENEFITS	44,109,769	55,414,900	67,918,080
I-9	FEATHER SOUND COMM SVCS	211,997	360,840	386,320
I-11	FIRE PROTECTION DISTRICTS	13,035,137	17,175,740	19,787,870
I-25	FLEET VEHICLE REPLACEMENT	5,827,114	8,330,110	8,835,500
I-27	GENERAL GOVERNMENT	20,911,790	44,351,200	63,759,660
I-31	HEALTH DEPARTMENT	2,917,890	3,285,300	3,767,600
I-33	MEDICAL EXAMINER	2,639,264	2,765,480	2,998,990
I-37	PALM HARBOR REC & LIBRARY	1,575,861	2,144,930	2,077,360
I-43	PINELLAS ARTS COUNCIL	921,320	912,300	912,300
I-45	PUBLIC LIBRARY COOPERATIVE	4,763,521	5,140,800	5,514,500
I-47	RISK FINANCING LIAB/WKRS COMP	10,193,347	19,416,350	21,175,940
I-51	STREET LIGHTING DISTRICTS	858,304	1,327,390	1,455,560
Total		108,015,313	160,788,110	198,756,280



DRUG ABUSE TRUST

The Drug Abuse Trust provides financial assistance grants for qualified local drug abuse treatment and education programs. The Drug Abuse Trust was established by the Board of County Commissioners as a separate depository for additional assessments imposed by the courts in criminally punishable drug cases, which are collected by the Clerk of the Circuit Court.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3408000 DRUG ABUSE TRUST	49,999	162,770	166,600
Total	49,999	162,770	166,600

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0286 DRUG ABUSE TRUST FUND	49,999	162,770	166,600
Total	49,999	162,770	166,600

DRUG ABUSE TRUST (3408000)**DRUG ABUSE TRUST FUND (0286)**

This cost center accounts for additional assessments levied by the courts against drug offenders. These funds are to be used for assistance to local drug abuse programs.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0286 5820000 AID TO PRIVATE ORGANIZATIONS	49,999	162,770	166,600
GRANTS & AIDS	49,999	162,770	166,600
Total	49,999	162,770	166,600

EMPLOYEE LIFE/HEALTH BENEFITS

Employee Life and Health Benefits account for the costs associated with medical benefits, life insurance, and short term disability for County employees. The cost of these self-insured benefits are funded through an internal service fund established for the purpose of administering the County's comprehensive coverage for employees. The Employee Life and Health Benefits Fund is administered by the Personnel Department whose budget is listed under Independent Agencies.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5402000 EMPLOYEE LIFE/HEALTH BENEFITS	44,109,769	55,414,900	67,918,080
Total	44,109,769	55,414,900	67,918,080

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0606 EMPLOYEE HEALTH BENEFITS	44,109,769	55,414,900	67,918,080
Total	44,109,769	55,414,900	67,918,080

EMPLOYEE LIFE/HEALTH BENEFITS (5402000)

EMPLOYEE HEALTH BENEFITS (0606)

Employee Life and Health Benefits are considered a non-departmental cost. The costs for Medical, Dental and Mental Health are funded through an internal service charge against the various user departments. The appropriations are used to fund the County's portion of comprehensive coverage for employees.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0606	5110001 EXECUTIVE SALARIES - WIB	79,856	75,000	87,980
0606	5120001 REGULAR SALARIES & WAGES - WIB	591,487	650,000	752,700
0606	5210001 FICA TAXES - WIB	49,837	0	61,590
0606	5220001 RETIREMENT CONTRIBUTIONS - WIB	10,941	0	8,530
0606	5230001 LIFE & HEALTH INSURANCE - WIB	128,266	0	170,140
0606	5231101 HLTH CLAIMS PD-MEDICAL	14,014,849	14,690,340	46,394,990
0606	5231102 HLTH CLAIMS PD-DENTAL	981,353	1,082,100	2,869,930
0606	5231103 HLTH CLAIMS PD-MNTL HLTH	308,256	248,120	455,160
0606	5231201 HLTH CLAIMS PD-RT-MEDICAL	3,157,092	4,934,160	0
0606	5231202 HLTH CLAIMS PD-RT-DENTAL	211,446	237,700	0
0606	5231203 HLTH CLAIMS PD-RT-M HLTH	24,032	79,030	0
0606	5231211 HLTH CLAIMS PD-RS-MEDICAL	2,930,118	2,424,360	0
0606	5231212 HLTH CLAIMS PD-RS-DENTAL	110,147	103,640	0
0606	5231213 HLTH CLAIMS PD-RS-MTL HLT	9,250	35,270	0
0606	5231301 HLTH CLAIMS PD-SE-MEDICAL	168,302	181,560	0
0606	5231302 HLTH CLAIMS PD-SE-DENTAL	9,744	12,790	0
0606	5231303 HLTH CLAIMS PD-SE-M HLTH	3,806	2,660	0
0606	5231401 HLTH CLAIMS PD-SH-MEDICAL	10,639,916	13,681,080	0
0606	5231402 HLTH CLAIMS PD-SH-DENTAL	985,842	951,600	0
0606	5231403 HLTH CLAIMS PD-SH-M HLTH	184,601	226,840	0
0606	5231501 HLTH CLAIMS PD-TC-MEDICAL	1,153,494	1,201,500	0
0606	5231502 HLTH CLAIMS PD-TC-DENTAL	74,425	68,800	0
0606	5231503 HLTH CLAIMS PD-TC-M HLTH	22,036	19,920	0
0606	5231601 HLTH CLAIMS PD-PA-MEDICAL	826,175	790,320	0
0606	5231602 HLTH CLAIMS PD-PA-DENTAL	60,358	63,510	0
0606	5231603 HLTH CLAIMS PD-PA-M HLTH	13,468	14,440	0
0606	5231701 HLTH CLAIMS PD-OA-MEDICAL	116,484	48,060	0
0606	5231702 HLTH CLAIMS PD-OA-DENTAL	2,672	3,090	0
0606	5231703 HLTH CLAIMS PD-OA-M HLTH	3,182	920	0
0606	5231801 HLTH CLAIMS PD-COBRA-MED	563,047	224,280	0
0606	5231802 HLTH CLAIMS PD-COBRA-DNTL	9,594	12,350	0
0606	5231803 HLTH CLAIMS PD-COBRA-M H	4,490	3,850	0
0606	5231901 HLTH CLAIMS PD-CLERK-MED	2,672,070	3,001,080	0
0606	5231902 HLTH CLAIMS PD-CLERK-DNTL	185,444	201,540	0
0606	5231903 HLTH CLAIMS PD-CLERK-M H	36,836	52,360	0
PERSONAL SERVICES		40,342,916	45,322,270	50,801,020
0606	5310000 PROFESSIONAL SERVICES	17,300	15,500	12,900
0606	5340000 OTHER CONTRACTUAL SERVICES	3,740,541	4,660,760	4,887,710
0606	5410000 COMMUNICATION SERVICES	3,416	4,500	3,400
0606	5460000 REPAIR & MAINTENANCE SVCS	29	500	0

Fund/Center Account Detail

Pinellas County, Florida

FY04 Annual Budget

EMPLOYEE LIFE/HEALTH BENEFITS (5402000)**EMPLOYEE HEALTH BENEFITS (0606)**

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0606 5470000 PRINTING AND BINDING	5,567	8,000	9,000
OPERATING EXPENSES	3,766,853	4,689,260	4,913,010
0606 7996000 RESERVE-FUND BALANCE	0	5,403,370	12,204,050
RESERVES	0	5,403,370	12,204,050
Total	44,109,769	55,414,900	67,918,080



FEATHER SOUND COMM SVCS

The Feather Sound Community Services District is a special taxing district within unincorporated Pinellas County. This special taxing district was formed by the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development and maintenance of recreational areas and green space for the residents of Feather Sound. The services are funded by ad valorem taxes. Annually, property owners within the district are levied a separate millage for this purpose.

Department Expenditures By Cost Center		FY02 Actual	FY03 Budget	FY04 Request
1155000	FEATHER SOUND COMMUNITY SV DISTRICT	211,997	360,840	386,320
Total		211,997	360,840	386,320

Department Expenditures By Fund		FY02 Actual	FY03 Budget	FY04 Request
0282	FEATHER SOUND COMMUNITY SVCS DISTRICT	211,997	360,840	386,320
Total		211,997	360,840	386,320

FEATHER SOUND COMMUNITY SVCS DISTRICT (1155000)**FEATHER SOUND COMMUNITY SVCS DISTRICT (0282)**

This cost center is used to account for payments made to the Feather Sound Community Services District.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0282 5368000 INTRGOV SVCS-COST ALLOCATE	0	1,490	1,390
OPERATING EXPENSES	0	1,490	1,390
0282 5810000 AID TO GOVERNMENT AGENCIES	207,000	233,000	335,000
GRANTS & AIDS	207,000	233,000	335,000
0282 5919200 TRANSFER TO TAX COLLECTOR	4,997	5,240	5,730
TRANSFERS	4,997	5,240	5,730
0282 7995000 RESERVE-CONTINGENCIES	0	36,080	38,630
0282 7996000 RESERVE-FUND BALANCE	0	0	5,570
0282 7997000 RESERVE-FUTURE YEARS	0	85,030	0
RESERVES	0	121,110	44,200
Total	211,997	360,840	386,320

FIRE PROTECTION DISTRICTS

Fire protection is provided to the unincorporated areas of Pinellas County through 12 separate dependent fire protection districts. Services are provided by the municipalities of Belleair Bluffs, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, St. Petersburg/Tierra Verde, HighPoint/Largo-Pinellas Park and Seminole Fire Departments in accordance with established contracts. Service is funded by Ad Valorem taxes collected from property owners in the districts.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3251000 FIRE DISTRICT-BELLEAIR BLUFFS	425,215	459,770	604,810
3252000 FIRE DISTRICT-CLEARWATER	2,349,629	2,883,110	3,104,130
3253000 FIRE DISTRICT-DUNEDIN	575,765	664,160	745,960
3254000 FIRE DISTRICT-GANDY	150,686	255,640	277,570
3255000 FIRE DISTRICT-LARGO	1,301,680	1,697,370	2,029,300
3256000 FIRE DISTRICT-PINELLAS PARK	723,790	804,200	855,780
3257000 FIRE DISTRICT-SAFETY HARBOR	150,955	203,650	256,420
3258000 FIRE DISTRICT-TARPON SPRINGS	249,102	266,230	347,540
3259000 FIRE DISTRICT-SEMINOLE	3,895,211	5,395,770	6,144,270
3262000 FIRE DISTRICT-HIGH POINT	2,478,874	3,278,660	3,889,500
3263000 FIRE DISTRICT-TIERRA VERDE	558,882	950,860	1,174,290
3264000 FIRE DISTRICT-SOUTH PASADENA	175,348	316,320	358,300
Total	13,035,137	17,175,740	19,787,870

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0250 FIRE DISTRICTS	13,035,137	17,175,740	19,787,870
Total	13,035,137	17,175,740	19,787,870

FIRE PROTECTION DISTRICTS

Summary	FY02 Actual	FY03 Budget	FY04 Request
OPERATING EXPENSES	518,341	466,840	427,760
DEBT SERVICE	0	9,170	4,490
GRANTS & AIDS	12,124,238	14,184,050	14,952,440
TRANSFERS	392,558	457,560	504,510
RESERVES	0	2,058,120	3,898,670
Total	13,035,137	17,175,740	19,787,870

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5490000 OTHR CURRENT CHGS&OBLIGAT	518,341	466,840	427,760
OPERATING EXPENSES	518,341	466,840	427,760
5720000 INTEREST	0	9,170	4,490
DEBT SERVICE	0	9,170	4,490
5810000 AID TO GOVERNMENT AGENCIES	12,124,238	14,184,050	14,952,440
GRANTS & AIDS	12,124,238	14,184,050	14,952,440
5919200 TRANSFER TO TAX COLLECTOR	257,738	318,850	334,970
5919300 TRANSFER TO PROP APPRAISER	134,820	138,710	169,540
TRANSFERS	392,558	457,560	504,510
7995000 RESERVE-CONTINGENCIES	0	425,550	449,300
7996000 RESERVE-FUND BALANCE	0	0	1,051,350
7997000 RESERVE-FUTURE YEARS	0	1,632,570	2,398,020
RESERVES	0	2,058,120	3,898,670
Total	13,035,137	17,175,740	19,787,870

FIRE DISTRICT-BELLEAIR BLUFFS (3251000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Belleair Bluffs fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 65.6 percent unincorporated and 34.4 percent incorporated. This service is funded through an ad valorem tax levy imposed upon properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	12,811	10,670	12,890
OPERATING EXPENSES	12,811	10,670	12,890
0250 5720000 INTEREST	0	530	410
DEBT SERVICE	0	530	410
0250 5810000 AID TO GOVERNMENT AGENCIES	402,723	422,580	487,170
GRANTS & AIDS	402,723	422,580	487,170
0250 5919200 TRANSFER TO TAX COLLECTOR	6,345	10,180	12,320
0250 5919300 TRANSFER TO PROP APPRAISER	3,336	3,160	5,110
TRANSFERS	9,681	13,340	17,430
0250 7995000 RESERVE-CONTINGENCIES	0	12,650	14,720
0250 7997000 RESERVE-FUTURE YEARS	0	0	72,190
RESERVES	0	12,650	86,910
Total	425,215	459,770	604,810

FIRE DISTRICT-CLEARWATER (3252000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Clearwater fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 13.4 percent unincorporated and 86.6 percent incorporated. This service is funded through an ad valorem tax levy imposed upon property owners within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	82,854	81,970	75,020
OPERATING EXPENSES	82,854	81,970	75,020
0250 5720000 INTEREST	0	2,230	0
DEBT SERVICE	0	2,230	0
0250 5810000 AID TO GOVERNMENT AGENCIES	2,200,474	2,591,340	2,068,030
GRANTS & AIDS	2,200,474	2,591,340	2,068,030
0250 5919200 TRANSFER TO TAX COLLECTOR	44,786	54,760	47,690
0250 5919300 TRANSFER TO PROP APPRAISER	21,515	24,390	29,730
TRANSFERS	66,301	79,150	77,420
0250 7995000 RESERVE-CONTINGENCIES	0	77,430	62,450
0250 7996000 RESERVE-FUND BALANCE	0	0	384,500
0250 7997000 RESERVE-FUTURE YEARS	0	50,990	436,710
RESERVES	0	128,420	883,660
Total	2,349,629	2,883,110	3,104,130

FIRE DISTRICT-DUNEDIN (3253000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Dunedin fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 14.4 percent unincorporated and 85.6 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties with the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	23,335	20,740	17,210
OPERATING EXPENSES	23,335	20,740	17,210
0250 5720000 INTEREST	0	510	560
DEBT SERVICE	0	510	560
0250 5810000 AID TO GOVERNMENT AGENCIES	534,341	605,200	686,020
GRANTS & AIDS	534,341	605,200	686,020
0250 5919200 TRANSFER TO TAX COLLECTOR	12,021	13,370	14,800
0250 5919300 TRANSFER TO PROP APPRAISER	6,068	6,180	6,830
TRANSFERS	18,089	19,550	21,630
0250 7995000 RESERVE-CONTINGENCIES	0	18,160	20,540
RESERVES	0	18,160	20,540
Total	575,765	664,160	745,960

FIRE DISTRICT-GANDY (3254000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the Gandy fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 0.5 percent unincorporated and 99.5 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	6,415	5,200	4,580
OPERATING EXPENSES	6,415	5,200	4,580
0250 5810000 AID TO GOVERNMENT AGENCIES	139,213	152,370	160,310
GRANTS & AIDS	139,213	152,370	160,310
0250 5919200 TRANSFER TO TAX COLLECTOR	3,404	4,380	4,660
0250 5919300 TRANSFER TO PROP APPRAISER	1,654	1,550	1,820
TRANSFERS	5,058	5,930	6,480
0250 7995000 RESERVE-CONTINGENCIES	0	4,580	4,830
0250 7996000 RESERVE-FUND BALANCE	0	0	13,500
0250 7997000 RESERVE-FUTURE YEARS	0	87,560	87,870
RESERVES	0	92,140	106,200
Total	150,686	255,640	277,570

FIRE DISTRICT-LARGO (3255000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Largo fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 18.8 percent unincorporated and 81.2 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	55,076	49,030	46,310
OPERATING EXPENSES	55,076	49,030	46,310
0250 5720000 INTEREST	0	1,720	1,410
DEBT SERVICE	0	1,720	1,410
0250 5810000 AID TO GOVERNMENT AGENCIES	1,205,820	1,551,280	1,868,900
GRANTS & AIDS	1,205,820	1,551,280	1,868,900
0250 5919200 TRANSFER TO TAX COLLECTOR	26,471	34,320	38,090
0250 5919300 TRANSFER TO PROP APPRAISER	14,313	14,480	18,470
TRANSFERS	40,784	48,800	56,560
0250 7995000 RESERVE-CONTINGENCIES	0	46,540	56,120
RESERVES	0	46,540	56,120
Total	1,301,680	1,697,370	2,029,300

FIRE DISTRICT-PINELLAS PARK (3256000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Pinellas Park fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 13.4 percent unincorporated and 86.6 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	26,788	23,840	21,880
OPERATING EXPENSES	26,788	23,840	21,880
0250 5720000 INTEREST	0	800	680
DEBT SERVICE	0	800	680
0250 5810000 AID TO GOVERNMENT AGENCIES	676,707	733,580	708,330
GRANTS & AIDS	676,707	733,580	708,330
0250 5919200 TRANSFER TO TAX COLLECTOR	13,334	16,960	17,580
0250 5919300 TRANSFER TO PROP APPRAISER	6,961	7,070	8,660
TRANSFERS	20,295	24,030	26,240
0250 7995000 RESERVE-CONTINGENCIES	0	21,950	21,220
0250 7996000 RESERVE-FUND BALANCE	0	0	51,000
0250 7997000 RESERVE-FUTURE YEARS	0	0	26,430
RESERVES	0	21,950	98,650
Total	723,790	804,200	855,780

FIRE DISTRICT-SAFETY HARBOR (3257000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Safety Harbor fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 6.8 percent unincorporated and 93.2 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	5,054	6,170	4,840
OPERATING EXPENSES		5,054	6,170	4,840
0250	5720000 INTEREST	0	40	0
DEBT SERVICE		0	40	0
0250	5810000 AID TO GOVERNMENT AGENCIES	139,930	156,630	176,730
GRANTS & AIDS		139,930	156,630	176,730
0250	5919200 TRANSFER TO TAX COLLECTOR	4,658	5,640	6,740
0250	5919300 TRANSFER TO PROP APPRAISER	1,313	1,830	1,920
TRANSFERS		5,971	7,470	8,660
0250	7995000 RESERVE-CONTINGENCIES	0	4,710	5,320
0250	7996000 RESERVE-FUND BALANCE	0	0	24,400
0250	7997000 RESERVE-FUTURE YEARS	0	28,630	36,470
RESERVES		0	33,340	66,190
Total		150,955	203,650	256,420

FIRE DISTRICT-TARPON SPRINGS (3258000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Tarpon Springs fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 11.2 percent unincorporated and 88.8 percent incorporated. This service is funded by an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	13,755	5,850	6,070
OPERATING EXPENSES	13,755	5,850	6,070
0250 5720000 INTEREST	0	60	310
DEBT SERVICE	0	60	310
0250 5810000 AID TO GOVERNMENT AGENCIES	228,079	246,160	321,550
GRANTS & AIDS	228,079	246,160	321,550
0250 5919200 TRANSFER TO TAX COLLECTOR	3,682	5,040	7,550
0250 5919300 TRANSFER TO PROP APPRAISER	3,586	1,740	2,400
TRANSFERS	7,268	6,780	9,950
0250 7995000 RESERVE-CONTINGENCIES	0	7,380	9,660
RESERVES	0	7,380	9,660
Total	249,102	266,230	347,540

FIRE DISTRICT-SEMINOLE (3259000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Seminole fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 73.7 percent unincorporated and 26.3 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	168,735	148,360	127,090
OPERATING EXPENSES		168,735	148,360	127,090
0250	5720000 INTEREST	0	880	0
DEBT SERVICE		0	880	0
0250	5810000 AID TO GOVERNMENT AGENCIES	3,603,099	4,083,130	4,259,600
GRANTS & AIDS		3,603,099	4,083,130	4,259,600
0250	5919200 TRANSFER TO TAX COLLECTOR	79,403	91,140	95,240
0250	5919300 TRANSFER TO PROP APPRAISER	43,974	43,960	50,300
TRANSFERS		123,377	135,100	145,540
0250	7995000 RESERVE-CONTINGENCIES	0	123,240	128,460
0250	7996000 RESERVE-FUND BALANCE	0	0	569,500
0250	7997000 RESERVE-FUTURE YEARS	0	905,060	914,080
RESERVES		0	1,028,300	1,612,040
Total		3,895,211	5,395,770	6,144,270

FIRE DISTRICT-HIGH POINT (3262000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the High Point fire district. The district is entirely in the unincorporated area of the County; accordingly, the County is responsible for the entire amount. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	86,936	88,000	85,610
OPERATING EXPENSES	86,936	88,000	85,610
0250 5720000 INTEREST	0	2,400	1,120
DEBT SERVICE	0	2,400	1,120
0250 5810000 AID TO GOVERNMENT AGENCIES	2,321,428	2,796,110	3,222,770
GRANTS & AIDS	2,321,428	2,796,110	3,222,770
0250 5919200 TRANSFER TO TAX COLLECTOR	47,939	62,360	67,080
0250 5919300 TRANSFER TO PROP APPRAISER	22,571	26,290	33,890
TRANSFERS	70,510	88,650	100,970
0250 7995000 RESERVE-CONTINGENCIES	0	83,500	96,390
0250 7997000 RESERVE-FUTURE YEARS	0	220,000	382,640
RESERVES	0	303,500	479,030
Total	2,478,874	3,278,660	3,889,500

FIRE DISTRICT-TIERRA VERDE (3263000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the Tierra Verde fire district. The district is entirely in the unincorporated area of the County; accordingly, the County is responsible for the entire amount. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	27,788	21,160	19,480
OPERATING EXPENSES	27,788	21,160	19,480
0250 5810000 AID TO GOVERNMENT AGENCIES	512,334	602,220	746,480
GRANTS & AIDS	512,334	602,220	746,480
0250 5919200 TRANSFER TO TAX COLLECTOR	11,520	14,420	16,600
0250 5919300 TRANSFER TO PROP APPRAISER	7,240	6,310	7,720
TRANSFERS	18,760	20,730	24,320
0250 7995000 RESERVE-CONTINGENCIES	0	18,110	22,220
0250 7997000 RESERVE-FUTURE YEARS	0	288,640	361,790
RESERVES	0	306,750	384,010
Total	558,882	950,860	1,174,290

FIRE DISTRICT-SOUTH PASADENA (3264000)**FIRE DISTRICTS (0250)**

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the South Pasadena fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 22.5 percent unincorporated and 77.5 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	8,794	5,850	6,780
OPERATING EXPENSES	8,794	5,850	6,780
0250 5810000 AID TO GOVERNMENT AGENCIES	160,090	243,450	246,550
GRANTS & AIDS	160,090	243,450	246,550
0250 5919200 TRANSFER TO TAX COLLECTOR	4,175	6,280	6,620
0250 5919300 TRANSFER TO PROP APPRAISER	2,289	1,750	2,690
TRANSFERS	6,464	8,030	9,310
0250 7995000 RESERVE-CONTINGENCIES	0	7,300	7,370
0250 7996000 RESERVE-FUND BALANCE	0	0	8,450
0250 7997000 RESERVE-FUTURE YEARS	0	51,690	79,840
RESERVES	0	58,990	95,660
Total	175,348	316,320	358,300

FLEET VEHICLE REPLACEMENT

Fleet Vehicle Replacement provides for the purchase of replacement vehicles and equipment. Departments make annual contributions to the Fleet Vehicle Replacement Fund which are then used to purchase replacement units when vehicles / equipment reach the end of their economically useful life. In this manner, vehicle and equipment replacements can occur in an orderly, planned fashion and necessary replacements are less likely to be deferred due to budgetary constraints. The Fleet Vehicle Replacement Program is administered by the General Services - Fleet Management Department whose budget is reflected under the County Administrator.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4822000 FLEET - VEHICLE REPLACEMENT	5,827,114	8,330,110	8,835,500
Total	5,827,114	8,330,110	8,835,500

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0602 FLEET MANAGEMENT	5,827,114	8,330,110	8,835,500
Total	5,827,114	8,330,110	8,835,500

FLEET - VEHICLE REPLACEMENT (4822000)**FLEET MANAGEMENT (0602)**

This cost center is used to account for the purchase of replacements for vehicles and heavy equipment currently owned by the County.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0602 5340000 OTHER CONTRACTUAL SERVICES	21,193	25,000	25,000
0602 5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,940	0	1,090
0602 5365000 INTRGOV SVCS-RISK FINANCING	43,360	78,830	94,340
0602 5368000 INTRGOV SVCS-COST ALLOCATE	545,560	684,400	525,620
0602 5490000 OTHR CURRENT CHGS&OBLIGAT	1,755	10,000	5,000
OPERATING EXPENSES	616,808	798,230	651,050
0602 5640000 MACHINERY AND EQUIPMENT	210,306	4,200,000	3,808,620
CAPITAL OUTLAY	210,306	4,200,000	3,808,620
0602 5910101 TRANSFER TO GENERAL FUND	5,000,000	0	0
TRANSFERS	5,000,000	0	0
0602 7997000 RESERVE-FUTURE YEARS	0	3,331,880	4,375,830
RESERVES	0	3,331,880	4,375,830
Total	5,827,114	8,330,110	8,835,500

GENERAL GOVERNMENT

General Government is a non-departmental category which aggregates and allocates county-wide funding needs that benefit all departments and agencies. The following significant items are included: tax increment financing payments, debt service costs, miscellaneous government costs, general county reserves, County memberships in organizations and restricted reserve funds.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
1104000 GENERAL GOVERNMENT	20,911,790	44,351,200	63,759,660
Total	20,911,790	44,351,200	63,759,660

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	20,911,790	44,351,200	63,759,660
Total	20,911,790	44,351,200	63,759,660

GENERAL GOVERNMENT (1104000)

GENERAL FUND (0101)

General Government is a non-departmental category which aggregates and allocates county-wide funding needs benefiting all departments and agencies. For FY02 this cost center included the cost (approximately \$14 million) for the replacement of the voting system equipment; \$50,000 of this expense occurred in FY03.

In FY03, this cost center included \$ 3.4 million of funding for service enhancement initiatives for the Municipal Services Taxing Unit (MSTU) unincorporated area. In FY04, these enhancements are budgeted under the implementing departments (e.g., Public Works). The FY04 General Government Budget includes \$3.4 million for potential additional service enhancements in the MSTU. This amount is available as a result of projected property tax and communications services tax revenues, as well as carry-forward funds from the phasing in of the new initiatives during FY03.

This cost center also includes \$3 million for a new county-wide Primary Care / Uninsured Health Care Enhancements initiative.

Included in the General Government appropriations are the County's General Fund Reserves for Contingencies. In addition to the primary Contingency Reserve based on 2.9% of the county-wide budget (\$12.4 million), the countywide amount allocates \$1.5 million of the savings achieved through reorganization for the improvement of information systems and other "smart tools" enhancements.

The Countywide Reserve for Fund Balance includes \$5 million for potential impacts of Article V / Revision 7 implementation. In June, 2003, the Legislature approved HB 113A which identified various court-related revenues and expenditures to be realigned between the State and Counties effective July 1, 2004. To the extent possible, these changes are reflected in the Proposed FY 2004 Budget. However, there is considerable uncertainty as to the details, which will be defined by the 2004 Legislature, and the additional contingency is needed to help mitigate this impact in FY 2005.

The Legislature also approved reduced rates for the Florida Retirement System (FRS) through June 30, 2004. The individual General Fund budgets (other than the Constitutional Officers) are based on this reduced rate for the entire year. The General Government cost center includes an appropriation of \$700,000 in the event this rate is not reduced for the last quarter of the fiscal year. This item appears as "Retirement Contributions" for budgeting purposes. The Non-General Funds have been budgeted assuming the lower rate for the entire year. If the rate is not reduced, additional appropriations may be required from the individual funds' Reserves for Contingencies.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0101	5200000 EMPLOYEE BENEFITS	2,889	0	0
0101	5220001 RETIREMENT CONTRIBUTIONS - WIB	0	0	700,000
0101	5250000 UNEMPLOYMENT COMPENSATION	106,615	120,000	120,000
PERSONAL SERVICES		109,504	120,000	820,000
0101	5310000 PROFESSIONAL SERVICES	669,622	487,000	487,000
0101	5320000 ACCOUNTING AND AUDITING	196,371	238,750	238,750
0101	5330000 COURT REPORTER SERVICES	3,404	3,000	3,000
0101	5340000 OTHER CONTRACTUAL SERVICES	69,908	4,465,800	7,563,470
0101	5400000 TRAVEL AND PER DIEM	39,634	52,050	52,050
0101	5410000 COMMUNICATION SERVICES	170,023	186,200	191,000
0101	5440000 RENTALS AND LEASES	5,367	6,540	6,540
0101	5470000 PRINTING AND BINDING	142,062	100,000	100,000
0101	5480000 PROMOTIONAL ACTIVITIES	20,000	158,200	158,200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	234,501	364,000	839,000
0101	5510000 OFFICE SUPPLIES	3,775	1,000	1,000
0101	5520000 OPERATING SUPPLIES	969	0	0
0101	5529000 OPER. SUPPLIES-MISC	0	0	10,000

GENERAL GOVERNMENT (1104000)**GENERAL FUND (0101)**

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	477,578	525,430	532,000
OPERATING EXPENSES	2,033,214	6,587,970	10,182,010
0101 5640000 MACHINERY AND EQUIPMENT	13,848,964	50,000	0
CAPITAL OUTLAY	13,848,964	50,000	0
0101 5710000 PRINCIPAL	0	2,608,000	2,682,000
0101 5720000 INTEREST	259,638	784,100	683,260
DEBT SERVICE	259,638	3,392,100	3,365,260
0101 5810000 AID TO GOVERNMENT AGENCIES	2,948,307	3,782,540	4,135,930
0101 5820000 AID TO PRIVATE ORGANIZATIONS	0	97,600	103,400
0101 5830000 OTHER GRANTS AND AIDS	304,693	315,000	315,000
GRANTS & AIDS	3,253,000	4,195,140	4,554,330
0101 5910209 TRANSFER TO COMM DEVELOP GRANT	600,000	500,000	0
0101 5910601 TRANSFER TO INFO TECHNOLOGY	807,470	698,020	585,910
TRANSFERS	1,407,470	1,198,020	585,910
0101 7995010 RSV-CONTINGENCIES-CTYWIDE	0	11,786,960	14,580,730
0101 7995020 RSV-CONTINGENCIES-MSTU	0	1,581,240	1,320,100
0101 7996010 RESERVE FUND BAL-CTYWIDE	0	12,500,850	24,855,870
0101 7996020 RESERVE FUND BAL-MSTU	0	2,604,890	3,495,450
0101 7996030 RSV-FND BAL-INV&PREPD EXP	0	334,030	0
RESERVES	0	28,807,970	44,252,150
Total	20,911,790	44,351,200	63,759,660



HEALTH DEPARTMENT

The Pinellas County Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, health promotion, diagnosis and treatment of disease, and environmental monitoring. Clinical services provided include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available at centers located in St. Petersburg, Clearwater, Pinellas Park, Largo and Tarpon Springs. The local portion of the Pinellas County Public Health Unit budget is funded by a county-wide ad valorem tax levy.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3701000 HEALTH DEPARTMENT	2,917,890	3,285,300	3,767,600
Total	2,917,890	3,285,300	3,767,600

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0202 HEALTH DEPARTMENT	2,917,890	3,285,300	3,767,600
Total	2,917,890	3,285,300	3,767,600

HEALTH DEPARTMENT (3701000)

HEALTH DEPARTMENT (0202)

This cost center accounts for Pinellas County's contribution to the operation of the Health Department. The funding is generated through a county-wide ad valorem tax levy on all taxable property.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0202	5810000 AID TO GOVERNMENT AGENCIES	2,917,890	2,917,890	3,157,000
GRANTS & AIDS		2,917,890	2,917,890	3,157,000
0202	7996000 RESERVE-FUND BALANCE	0	367,410	610,600
RESERVES		0	367,410	610,600
Total		2,917,890	3,285,300	3,767,600

MEDICAL EXAMINER

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2501000 MEDICAL EXAMINER	1,917,379	1,979,030	2,262,920
2502000 MEDICAL EXAMINER-FORENSIC LABORATORY	721,885	786,450	736,070
Total	2,639,264	2,765,480	2,998,990

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,639,264	2,765,480	2,998,990
Total	2,639,264	2,765,480	2,998,990

MEDICAL EXAMINER

Summary	FY02 Actual	FY03 Budget	FY04 Request
OPERATING EXPENSES	2,531,233	2,682,480	2,938,690
CAPITAL OUTLAY	108,031	83,000	60,300
Total	2,639,264	2,765,480	2,998,990

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5310000 PROFESSIONAL SERVICES	2,266,160	2,379,150	2,622,910
5340000 OTHER CONTRACTUAL SERVICES	176,036	184,480	177,720
5365000 INTRGOV SVCS-RISK FINANCING	3,070	7,830	5,200
5368200 INTRGOV SVCS-FLEET-OP&MAINT	204	1,000	260
5430000 UTILITY SERVICES	7,224	10,500	11,000
5440000 RENTALS AND LEASES	4,652	19,760	23,350
5460000 REPAIR & MAINTENANCE SVCS	57,720	51,710	63,000
5470000 PRINTING AND BINDING	0	100	100
5490000 OTHR CURRENT CHGS&OBLIGAT	150	450	450
5510000 OFFICE SUPPLIES	9,242	13,500	14,000
5520000 OPERATING SUPPLIES	6,775	14,000	20,700
OPERATING EXPENSES	2,531,233	2,682,480	2,938,690
5640000 MACHINERY AND EQUIPMENT	108,031	83,000	60,300
CAPITAL OUTLAY	108,031	83,000	60,300
Total	2,639,264	2,765,480	2,998,990

MEDICAL EXAMINER (2501000)**GENERAL FUND (0101)**

This cost center accounts for the Medical Examiner services provided to Pinellas County on a contractual basis. The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406 of the Florida Statutes.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0101	5310000 PROFESSIONAL SERVICES	1,588,760	1,694,460	1,920,290
0101	5340000 OTHER CONTRACTUAL SERVICES	176,036	184,230	177,470
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,070	7,830	5,200
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	204	1,000	260
0101	5430000 UTILITY SERVICES	4,443	8,000	8,000
0101	5440000 RENTALS AND LEASES	1,196	16,160	19,750
0101	5460000 REPAIR & MAINTENANCE SVCS	47,733	37,000	47,000
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	150	250	250
0101	5510000 OFFICE SUPPLIES	7,726	12,000	12,000
0101	5520000 OPERATING SUPPLIES	6,080	10,000	15,000
OPERATING EXPENSES		1,835,398	1,971,030	2,205,320
0101	5640000 MACHINERY AND EQUIPMENT	81,981	8,000	57,600
CAPITAL OUTLAY		81,981	8,000	57,600
Total		1,917,379	1,979,030	2,262,920

MEDICAL EXAMINER-FORENSIC LABORATORY (2502000)**GENERAL FUND (0101)**

This cost center accounts for the Forensic Laboratory services provided to Pinellas County on a contractual basis. The Forensic Laboratory safeguards the rights of all citizens by determining chemical composition of substances seized by law enforcement agencies in their pursuit of controlling the presence of illicit drugs and in solving the crimes of arson and bank robbery in Pinellas County.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5310000 PROFESSIONAL SERVICES	677,400	684,690	702,620
0101 5340000 OTHER CONTRACTUAL SERVICES	0	250	250
0101 5430000 UTILITY SERVICES	2,781	2,500	3,000
0101 5440000 RENTALS AND LEASES	3,456	3,600	3,600
0101 5460000 REPAIR & MAINTENANCE SVCS	9,987	14,710	16,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	200	200
0101 5510000 OFFICE SUPPLIES	1,516	1,500	2,000
0101 5520000 OPERATING SUPPLIES	695	4,000	5,700
OPERATING EXPENSES	695,835	711,450	733,370
0101 5640000 MACHINERY AND EQUIPMENT	26,050	75,000	2,700
CAPITAL OUTLAY	26,050	75,000	2,700
Total	721,885	786,450	736,070

PALM HARBOR REC & LIBRARY

The Palm Harbor Recreation & Library District is a special taxing district within unincorporated Pinellas County. This special taxing district, formed by the residents of Palm Harbor, was established for the purpose of providing recreation facilities, library facilities and services to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Annually, property owners within the district are levied a separate millage for this purpose.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
1150000 DEBT SERVICE RECREATION & LIBRARY PROG	194,092	0	0
1151000 PALM HARBOR LIBRARY PROGRAM	613,735	1,232,360	1,076,710
1152000 PALM HARBOR RECREATION PROGRAM	768,034	912,570	1,000,650
Total	1,575,861	2,144,930	2,077,360

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0281 PALM HARBOR RECREATION&LIBRARY DISTRICT	1,381,769	2,144,930	2,077,360
0302 PALM HARBOR REC & LIBRARY DEBT SERVICE	194,092	0	0
Total	1,575,861	2,144,930	2,077,360

PALM HARBOR REC & LIBRARY

Summary	FY02 Actual	FY03 Budget	FY04 Request
OPERATING EXPENSES	1,179,840	1,255,880	1,577,690
CAPITAL OUTLAY	139,400	296,220	0
DEBT SERVICE	194,092	0	0
TRANSFERS	62,529	41,800	44,820
RESERVES	0	551,030	454,850
Total	1,575,861	2,144,930	2,077,360

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5340000 OTHER CONTRACTUAL SERVICES	1,179,840	1,250,630	1,573,270
5368000 INTRGOV SVCS-COST ALLOCATE	0	5,250	4,420
OPERATING EXPENSES	1,179,840	1,255,880	1,577,690
5600000 BUDGET - CAPITAL OUTLAY	0	296,220	0
5630000 IMPROVMNTS OTHR THAN BLDG	139,400	0	0
CAPITAL OUTLAY	139,400	296,220	0
5710000 PRINCIPAL	190,004	0	0
5720000 INTEREST	4,068	0	0
5730000 OTHER DEBT SERVICE COSTS	20	0	0
DEBT SERVICE	194,092	0	0
5910302 TRNSF TO DBT SVC-PLM HRBR R&L	23,059	0	0
5919200 TRANSFER TO TAX COLLECTOR	25,720	27,480	29,580
5919300 TRANSFER TO PROP APPRAISER	13,750	14,320	15,240
TRANSFERS	62,529	41,800	44,820
7995000 RESERVE-CONTINGENCIES	0	203,420	207,730
7996000 RESERVE-FUND BALANCE	0	206,710	247,120
7997000 RESERVE-FUTURE YEARS	0	140,900	0
RESERVES	0	551,030	454,850
Total	1,575,861	2,144,930	2,077,360

DEBT SERVICE RECREATION & LIBRARY PROG (1150000)**PALM HARBOR REC & LIBRARY DEBT SERVICE (0302)**

This cost center accounts for the costs associated with the debt service requirements of borrowings made by the County on behalf of the Palm Harbor Community Services Agency (PHCSA). In October, 2001, the PHCSA liquidated its outstanding bank loan from accumulated reserves in the debt service fund, eliminating the debt service requirements for FY02 and future years.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0302 5710000 PRINCIPAL	190,004	0	0
0302 5720000 INTEREST	4,068	0	0
0302 5730000 OTHER DEBT SERVICE COSTS	20	0	0
DEBT SERVICE	194,092	0	0
Total	194,092	0	0

PALM HARBOR LIBRARY PROGRAM (1151000)
PALM HARBOR RECREATION&LIBRARY DISTRICT (0281)

This cost center accounts for the costs associated with operating and maintaining the Palm Harbor District's Library.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0281	5340000 OTHER CONTRACTUAL SERVICES	594,000	629,640	848,710
	OPERATING EXPENSES	594,000	629,640	848,710
0281	5600000 BUDGET - CAPITAL OUTLAY	0	233,220	0
	CAPITAL OUTLAY	0	233,220	0
0281	5919200 TRANSFER TO TAX COLLECTOR	12,860	13,740	14,790
0281	5919300 TRANSFER TO PROP APPRAISER	6,875	7,170	7,620
	TRANSFERS	19,735	20,910	22,410
0281	7995000 RESERVE-CONTINGENCIES	0	102,200	107,670
0281	7996000 RESERVE-FUND BALANCE	0	105,490	97,920
0281	7997000 RESERVE-FUTURE YEARS	0	140,900	0
	RESERVES	0	348,590	205,590
Total		613,735	1,232,360	1,076,710

PALM HARBOR RECREATION PROGRAM (1152000)**PALM HARBOR RECREATION&LIBRARY DISTRICT (0281)**

This cost center accounts for the costs associated with operating the Palm Harbor District's recreational facilities and programs.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0281 5340000 OTHER CONTRACTUAL SERVICES	585,840	620,990	724,560
0281 5368000 INTRGOV SVCS-COST ALLOCATE	0	5,250	4,420
OPERATING EXPENSES	585,840	626,240	728,980
0281 5600000 BUDGET - CAPITAL OUTLAY	0	63,000	0
0281 5630000 IMPROVMNTS OTHR THAN BLDG	139,400	0	0
CAPITAL OUTLAY	139,400	63,000	0
0281 5910302 TRNSF TO DBT SVC-PLM HRBR R&L	23,059	0	0
0281 5919200 TRANSFER TO TAX COLLECTOR	12,860	13,740	14,790
0281 5919300 TRANSFER TO PROP APPRAISER	6,875	7,150	7,620
TRANSFERS	42,794	20,890	22,410
0281 7995000 RESERVE-CONTINGENCIES	0	101,220	100,060
0281 7996000 RESERVE-FUND BALANCE	0	101,220	149,200
RESERVES	0	202,440	249,260
Total	768,034	912,570	1,000,650



PINELLAS ARTS COUNCIL

The Pinellas County Arts Council serves as an advocate for the arts by promoting the development and appreciation of the arts in Pinellas County through programs and services for the arts industry, government and the community at large.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2602000 PINELLAS ARTS COUNCIL	921,320	912,300	912,300
Total	921,320	912,300	912,300

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	921,320	912,300	912,300
Total	921,320	912,300	912,300

PINELLAS ARTS COUNCIL (2602000)

GENERAL FUND (0101)

The Pinellas Arts Council supports and encourages growth and development of the arts in Pinellas County through regranting funds to cultural institutions.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5810000 AID TO GOVERNMENT AGENCIES	921,320	912,300	912,300
GRANTS & AIDS	921,320	912,300	912,300
Total	921,320	912,300	912,300

PUBLIC LIBRARY COOPERATIVE

The Public Library Cooperative coordinates library services for all eligible Pinellas County residents, develops a multi-library network for information and resource sharing, provides Talking Book Library services county-wide and provides management of county, state and federal funds for library development. The Cooperative is funded by a millage levy in a portion of the unincorporated areas of the county and per capita dues paid by the participating municipalities without libraries.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
1107000 PUBLIC LIBRARY COOPERATIVE	4,763,521	5,140,800	5,514,500
Total	4,763,521	5,140,800	5,514,500

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0214 PUBLIC LIBRARY COOPERATIVE	4,763,521	5,140,800	5,514,500
Total	4,763,521	5,140,800	5,514,500

PUBLIC LIBRARY COOPERATIVE (1107000)

PUBLIC LIBRARY COOPERATIVE (0214)

This cost center accounts for the aid provided to municipal library systems providing services to residents of the unincorporated areas of Pinellas County.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0214 5368000 INTRGOV SVCS-COST ALLOCATE	0	36,190	97,210
OPERATING EXPENSES	0	36,190	97,210
0214 5810000 AID TO GOVERNMENT AGENCIES	4,669,090	4,885,920	5,200,000
GRANTS & AIDS	4,669,090	4,885,920	5,200,000
0214 5919200 TRANSFER TO TAX COLLECTOR	94,431	103,130	104,510
TRANSFERS	94,431	103,130	104,510
0214 7996000 RESERVE-FUND BALANCE	0	115,560	112,780
RESERVES	0	115,560	112,780
Total	4,763,521	5,140,800	5,514,500

RISK FINANCING LIAB/WKRS COMP

Risk Financing for Liability and Workers Compensation provides the appropriation for the following types of insurance claims: vehicle, general liability, property and equipment, miscellaneous claims and settlement, medical benefits and workers compensation. The costs for the various risk programs are self-funded through an internal service fund. Risk Finance Administration is responsible for the administration of these funds. The administration budget is considered part of the County Administrator's operating budget.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
6701000 RISK FINANCING - LIABILITY CLAIMS	4,418,423	13,591,350	14,176,340
6704000 RISK FINANCING - WORKERS' COMP CLAIMS	5,774,924	5,825,000	6,999,600
Total	10,193,347	19,416,350	21,175,940

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0605 RISK FINANCING FUND	10,193,347	19,416,350	21,175,940
Total	10,193,347	19,416,350	21,175,940

RISK FINANCING LIAB/WKRS COMP

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	5,414,888	5,500,000	6,674,600
OPERATING EXPENSES	4,778,459	7,059,360	7,537,300
RESERVES	0	6,856,990	6,964,040
Total	10,193,347	19,416,350	21,175,940

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5240000 WORKERS' COMPENSATION	5,414,888	5,500,000	6,674,600
PERSONAL SERVICES	5,414,888	5,500,000	6,674,600
5310000 PROFESSIONAL SERVICES	202,665	390,000	270,000
5330000 COURT REPORTER SERVICES	20,868	10,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	360,036	325,000	325,000
5368000 INTRGOV SVCS-COST ALLOCATE	0	839,360	962,240
5368200 INTRGOV SVCS-FLEET-OP&MAINT	155,451	145,000	170,060
5450000 INSURANCE	2,430,094	3,750,000	4,200,000
5490000 OTHR CURRENT CHGS&OBLIGAT	1,609,345	1,600,000	1,600,000
OPERATING EXPENSES	4,778,459	7,059,360	7,537,300
7995000 RESERVE-CONTINGENCIES	0	2,059,940	1,554,400
7999000 RESERVE-ACCRUED LIABILT	0	4,797,050	5,409,640
RESERVES	0	6,856,990	6,964,040
Total	10,193,347	19,416,350	21,175,940

RISK FINANCING - LIABILITY CLAIMS (6701000)**RISK FINANCING FUND (0605)**

This center accounts for the appropriations associated with Pinellas County's insurance and self-insurance programs.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0605 5310000 PROFESSIONAL SERVICES	202,665	390,000	270,000
0605 5330000 COURT REPORTER SERVICES	20,868	10,000	10,000
0605 5368000 INTRGOV SVCS-COST ALLOCATE	0	839,360	962,240
0605 5368200 INTRGOV SVCS-FLEET-OP&MAINT	155,451	145,000	170,060
0605 5450000 INSURANCE	2,430,094	3,750,000	4,200,000
0605 5490000 OTHR CURRENT CHGS&OBLIGAT	1,609,345	1,600,000	1,600,000
OPERATING EXPENSES	4,418,423	6,734,360	7,212,300
0605 7995000 RESERVE-CONTINGENCIES	0	2,059,940	1,554,400
0605 7999000 RESERVE-ACCRUED LIABILIT	0	4,797,050	5,409,640
RESERVES	0	6,856,990	6,964,040
Total	4,418,423	13,591,350	14,176,340

RISK FINANCING - WORKERS' COMP CLAIMS (6704000)**RISK FINANCING FUND (0605)**

This center accounts for the appropriations associated with Pinellas County's worker's compensation claims.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0605 5240000 WORKERS' COMPENSATION	5,414,888	5,500,000	6,674,600
PERSONAL SERVICES	5,414,888	5,500,000	6,674,600
0605 5340000 OTHER CONTRACTUAL SERVICES	360,036	325,000	325,000
OPERATING EXPENSES	360,036	325,000	325,000
Total	5,774,924	5,825,000	6,999,600

STREET LIGHTING DISTRICTS

Street Lighting services for property owners in unincorporated areas of Pinellas County are provided through these districts. Street Lighting Districts are created in the unincorporated areas of Pinellas County when 60% or more of the affected property owners in a given area petition the Board of County Commissioners to form a district. All lighting services within the districts are provided by Florida Power Corporation. All property owners in these districts are assessed annually based on their pro-rata share of the costs of operation and maintenance.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
6270000 STREET LIGHTING DISTRICTS	858,304	1,327,390	1,455,560
Total	858,304	1,327,390	1,455,560

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0290 STREET LIGHTING DISTRICT	858,304	1,327,390	1,455,560
Total	858,304	1,327,390	1,455,560

STREET LIGHTING DISTRICTS (6270000)**STREET LIGHTING DISTRICT (0290)**

This center accounts for the street lighting services for property owners in the unincorporated areas of Pinellas County.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0290 5310000 PROFESSIONAL SERVICES	1,995	7,640	7,950
0290 5430000 UTILITY SERVICES	783,748	1,076,530	1,180,640
0290 5490000 OTHR CURRENT CHGS&OBLIGAT	72,561	110,490	121,420
OPERATING EXPENSES	858,304	1,194,660	1,310,010
0290 7995000 RESERVE-CONTINGENCIES	0	132,730	145,550
RESERVES	0	132,730	145,550
Total	858,304	1,327,390	1,455,560