
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 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.

DRUG ABUSE TRUST

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
GRANTS & AIDS	\$33,994	\$129,910	\$75,000	\$128,870
Total Operating Budget	\$33,994	\$129,910	\$75,000	\$128,870

Permanent Full Time Positions	0	0
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Analysis

The FY06 budget assumes that all available estimated resources will be expended during the fiscal year. Actual expenditures will be dependent on activity in eligible programs.

EMPLOYEE LIFE AND HEALTH BENEFITS

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$45,777,805	\$55,781,530	\$56,012,120	\$35,349,480
OPERATING EXPENSES	\$4,827,673	\$5,071,350	\$10,453,690	\$3,454,710
RESERVES	\$0	\$12,356,290	\$0	\$13,795,320
Total Operating Budget	\$50,605,478	\$73,209,170	\$66,465,810	\$52,599,510

Permanent Full Time Positions

0

0

Analysis

Beginning in FY06, the Sheriff's employees will be covered by a separate health insurance program, which will be accounted for within the Sheriff's funds. Revenues and expenditures for the Employee Life and Health Benefits Fund reflect this change.

FEATHER SOUND COMMUNITY SVCS DISTRICT

Description

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. Property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$1,390	\$1,650	\$1,650	\$1,670
GRANTS & AIDS	\$335,000	\$240,000	\$240,000	\$261,200
TRANSFERS	\$5,746	\$5,730	\$5,730	\$6,510
RESERVES	\$0	\$81,170	\$0	\$122,080
Total Operating Budget	\$342,136	\$328,550	\$247,380	\$391,460

Permanent Full Time Positions

0

0

Analysis

The FY06 budget, excluding transfers and reserves, reflects an increase of \$21,220 or 8.8%, over the FY05 revised budget. The Feather Sound Community Services District (FSCSD) requested that the Board of County Commissioners levy the full 1 mill on their behalf. The FY06 budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. Capital Improvements totaling \$50,000 include the expansion of the recreation area and landscaping of unimproved areas.

FIRE PROTECTION DISTRICTS

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$379,639	\$488,430	\$488,430	\$431,930
DEBT SERVICE	\$0	\$1,270	\$1,270	\$1,130
GRANTS & AIDS	\$14,108,267	\$14,956,450	\$15,053,890	\$15,967,550
TRANSFERS	\$493,642	\$506,800	\$506,380	\$513,430
RESERVES	\$0	\$5,132,160	\$0	\$5,468,300
Total Operating Budget	\$14,981,548	\$21,085,110	\$16,049,970	\$22,382,340

Permanent Full Time Positions

0

0

Analysis

Belleair Bluffs: The FY06 split is 36.57% incorporated and 63.43% unincorporated. Applied against the District request of \$506,420, the FY06 Aid to Government Agencies will be \$321,220.

Clearwater: The FY06 split is 87.02% incorporated and 12.98% unincorporated. Applied against the District request of \$18,432,250, the FY06 Aid to Government Agencies will be \$2,392,510.

Dunedin: The FY06 split is 85.81% incorporated and 14.19% unincorporated. Applied against the District request of \$5,299,100, the FY06 Aid to Government Agencies will be \$751,940.

Gandy: The FY06 split is 99.64% incorporated and 0.36% unincorporated. Applied against the District request of \$29,023,930, the FY06 Aid to Government Agencies will be \$104,490 plus \$5,000 (Fire Inspection Services) for a total of \$109,490.

Largo: The FY06 split is 82.08% incorporated and 17.92% unincorporated. Applied against the District request of \$9,501,010 the FY06 Aid to Government Agencies will be \$1,702,580.

Pinellas Park: The FY06 split is 87.89% incorporated and 12.11% unincorporated. Applied against the District request of \$6,556,140, the FY06 Aid to Government Agencies will be \$793,950.

Safety Harbor: The FY06 split is 92.92% incorporated and 7.08% unincorporated. Applied against the District request of \$2,438,550, the FY06 Aid to Government Agencies will be \$172,650.

Tarpon Springs: The FY06 split is 88.79% incorporated and 11.21% unincorporated. Applied against the District request of \$2,729,500, the FY06 Aid to Government Agencies will be \$305,980.

Seminole: The FY06 split is 26.65% incorporated and 73.35% unincorporated. Applied against the District request of \$7,002,690, the FY06 Aid to Government Agencies will be \$5,136,470.

High Point: The FY06 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$2,863,660, the FY06 Aid to Government Agencies will be \$2,863,660.

Tierra Verde: The FY06 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$1,129,070, the FY06 Aid to Government Agencies will be \$1,129,070 plus \$5,000 (Fire Inspection Services) for a total of \$1,134,070.

South Pasadena: The FY06 split is 76.61% incorporated and 23.39% unincorporated. Applied against the District request of \$1,210,040, the FY06 Aid to Government Agencies will be \$283,030.

GENERAL GOVERNMENT

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$119,698	\$355,000	(\$1,280,000)	\$335,000
OPERATING EXPENSES	\$3,102,161	\$6,066,830	\$4,138,910	\$5,528,690
CAPITAL OUTLAY	\$0	\$411,000	\$1,211,000	\$500,000
DEBT SERVICE	\$3,065,245	\$3,368,930	\$3,069,000	\$3,373,000
GRANTS & AIDS	\$4,296,607	\$6,027,170	\$5,592,400	\$7,959,200
TRANSFERS	\$585,910	\$1,815,200	\$1,803,540	\$5,170,720
RESERVES	\$0	\$58,246,850	\$0	\$109,945,730
Total Operating Budget	\$11,169,621	\$76,290,980	\$14,534,850	\$132,812,340

Permanent Full Time Positions

0

0

Analysis

The FY06 budget reflects an increase of \$56,521,360 or 74.1%, over the FY05 revised budget primarily due to an increase of \$51,698,880 in appropriated reserves. General Government is a non-departmental category that aggregates and allocates county-wide funding needs benefiting all departments and agencies, as well as unincorporated area (MSTU) expenditures that are not attributable to specific departments. Total reserves for FY06 are budgeted at \$109,945,730, including a contingency of 2.8% of General Fund operating resources for both county-wide and MSTU functions.

Issues totaling \$2.6 million are shown in this category: \$1.5 million for a new Building Renovation & Renewal program, \$500,000 of new leased space for the Clerk of the Court, a \$336,000 contribution towards Gulf Coast Arts Museum capital debt obligations, and \$250,000 for cultural grants.

The Legislature has approved reduced rates for the Florida Retirement System (FRS) through June 30, 2006. The individual General Fund budgets are based on a reduced rate for the entire year. The General Government category includes an appropriation of \$200,000 in the event this rate is not reduced for the last quarter of the fiscal year. The FY06 General Government budget includes \$2.6 million of the \$3.0 million for service enhancements in the MSTU. The other MSTU enhancements are proposed in the Environmental Management and the Building departmental budgets. Beginning in FY06, the MSTU Local Roads/Sidewalks/ADA improvements program is budgeted here as a \$1.5 million transfer to the Capital Projects Fund. Previously this activity was included in the Public Works budget. General Government also includes principal and interest payments for the \$14 million borrowed in 2002 to replace voting system equipment. FY06 Grants & Aids payments to municipal Tax Increment Financing (TIF) districts in accordance with established interlocal agreements are \$1.6 million or 29.2% higher than in FY05 as a result of growth in taxable values.

HEALTH DEPARTMENT

Description

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 of the Health Department 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.

Goals & Objectives

- * Implement a Cardiovascular Community Intervention Program (CCIP) and a Chronic Disease Prevention Program.
- * Continue to enhance our Bioterrorism Preparedness Program in conjunction with the Pinellas County Department of Emergency Management, HazMat, EMS and local hospitals.
- * Continue to work with the community to "Close the Gap" in health outcomes for minority populations.
- * Complete occupancy of newly renovated Franklin Templeton Building.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Overall good/excellent customer satisfaction rating for on-site clinical services	82.8%	85.0%	85.0%
Quality of Life	Enhance Public Health	Coronary heart disease age-adjusted death rate	N/A	140.0	138.0
Quality of Life	Enhance Public Health	Percentage of adults in St. Pete, Pinellas Park, Gulfport, Kenneth City who currently smoke.	21.0%	21.0%	20.0%
Quality of Life	Enhance Public Health	Racial gap between Black Low Birthweight (under 2500 grams) infants and White Low Birthweight infants	N/A	1.8	1.7
Quality of Life	Enhance Public Health	Chlamydia cases per 100,000 women aged 15-19 years.	2,376	2,200	2,200
Quality of Life	Enhance Public Health	Percentage of cases reported within 21 days of disease event	N/A	70.0%	75.0%
Quality of Life	Enhance Public Health	Percentage of adults (aged 18 years and over) who are obese in Pinellas County	21.5%	19.6%	19.0%
Quality of Life	Maintain Emergency Preparedness	Percentage of Public Health Preparedness staff completing at least one table-top disaster exercise annually	100%	100%	100%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Minimum cash balance as a percentage of operating budget	10.6%	8.5%	8.5%
Efficient Government	Maximize Benefit / Cost	Percent of clients who meet minimum Medicaid criteria and are referred to Medicaid.	92%	100%	100%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of Clearwater clients who receive medical services within 1 hour of sign in	58.4%	85.0%	85.0%
Efficient Government	Improve Productivity	Percentage of WIC nutritionists meeting standards for number of clients served per session	77.0%	90.0%	90.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff receiving at least 24 hours of general staff development training per year	85.0%	85.0%	85.0%

Explanatory Notes

HEALTH DEPARTMENT

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
GRANTS & AIDS	\$3,157,000	\$3,755,840	\$3,755,840	\$4,364,360
RESERVES	\$0	\$578,900	\$0	\$484,920
Total Operating Budget	\$3,157,000	\$4,334,740	\$3,755,840	\$4,849,280

Permanent Full Time Positions

0

0

Analysis

Excluding reserves, the FY06 budget reflects an increase of \$608,520 or 16.2%, over the FY05 revised budget. The \$4.4 million Grants & Aids contribution to the Pinellas County Health Department is funded by a County-wide property tax levy approved by the Board of County Commissioners. The current ad valorem tax levy is 0.07 mills. The increase in FY06 of \$514,540 is based upon an anticipated increase in taxable property values of 14.6% and is attributable to \$608,520 in increased operating expenses and an offsetting decrease of \$93,980 in reserves. The decrease in reserves is appropriate to maintain the 10% target of gross proceeds to provide the working capital to sustain the operational requirements of the Health Department.

MEDICAL EXAMINER

Description

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.

Goals & Objectives

- * Continue monitoring the scope of drug related deaths for statewide reporting.
- * Continue violent death scene response to ensure first hand case information is available to Medical Examiner.
- * Forensic Laboratory personnel will continue to serve the national forensic community in arson method and standards development.
- * Both divisions will continue outreach educational program to schools, civic groups, law enforcement, the judicial system, universities and medical personnel.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$2,937,881	\$3,042,600	\$2,983,730	\$3,331,810
CAPITAL OUTLAY	\$63,658	\$246,180	\$246,180	\$0
Total Operating Budget	\$3,001,539	\$3,288,780	\$3,229,910	\$3,331,810

Permanent Full Time Positions	0	0
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Analysis

The FY06 budget reflects an increase of \$43,030 or 1.3%, over the FY05 revised budget. This amount includes the addition of two positions in the Medical Examiner's contract to deal with increased workload, including court testimony requirements. Operating Expenses show an increase of \$289,210 or 9.5%, due to contractual increases associated with the positions above and increases in operating supplies and insurance. The Operating Expenses increase is mostly offset by the reduction in Capital Outlay as none is requested for FY06. In FY05, \$246,180 was budgeted for Capital Outlay.

PALM HARBOR RECREATION & LIBRARY DIST

Description

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 and library facilities and services to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$1,342,580	\$1,656,800	\$1,656,800	\$1,936,860
TRANSFERS	\$44,212	\$44,850	\$37,660	\$44,960
RESERVES	\$0	\$516,630	\$0	\$636,780
Total Operating Budget	\$1,386,792	\$2,218,280	\$1,694,460	\$2,618,600

Permanent Full Time Positions

0

0

Analysis

Excluding transfers and reserves, the FY06 budget reflects an increase of \$280,060 or 16.9%, over the FY05 revised budget. The Palm Harbor Community Services Agency, Inc. (PHCSA) requested that the County impose the full 0.25 mill levy for recreation and the full 0.25 mill levy for library on their behalf. The recreation budget includes \$60,000 for mechanical replacement and up to another \$154,000 in building maintenance projects still under consideration. The libraries anticipate no major new expenses for FY06. The appropriations will be used mostly for operations and maintenance of the library facilities with projects planned for FY07 once reserves are adequate.

PINELLAS ARTS COUNCIL

Description

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.

Goals & Objectives

- * Implementation of community arts education assessment.
- * Implementation of summer institute for arts educators.
- * Coordination of water conservation theater performances for elementary schools in partnership with Pinellas County Utilities and City of St. Petersburg Utilities.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of constituents satisfied with workshops / training session	92%	97%	100%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	86%	90%	92%
Quality of Life	Enhance Position on Quality of Life	Number of children reached in school & community youth programs	72,956	46,025	74,000
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of Pinellas County budget for arts and culture through PCAC	.0006%	.0007%	.0007%
Efficient Government	Maximize Benefit / Cost	Total PCAC budget from BCC expended per capita	\$1.09	\$0.92	\$1.12
Efficient Government	Maximize Benefit / Cost	Percentage of PCAC budget received from BCC	63%	67%	80%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average technical assistance contacts per FTE	1,154	829	1,200
Efficient Government	Improve Productivity	Percentage implementation of Continuous Quality Improvement program	70%	90%	95%
Efficient Government	Improve Productivity	Percentage completion or implementation of key elements noted on annual workplan	96%	95%	98%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average professional development / training hours per FTE	28	27	22

Explanatory Notes

PINELLAS ARTS COUNCIL

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
GRANTS & AIDS	\$912,300	\$912,300	\$912,300	\$962,400
Total Operating Budget	\$912,300	\$912,300	\$912,300	\$962,400

Permanent Full Time Positions	0	0
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Analysis

The FY06 General Fund Support budget for the Arts Council of \$962,400 reflects an increase of \$50,100 or 5.5%, over the FY05 revised budget. The Pinellas Arts Council total budget for FY06 is \$1,411,000 which reflects a 2.6% decrease from the FY05 budget of \$1,449,000. This decrease results from the completion of non-recurring project and grant activities, primarily Cultural Planning and the Cooperative Marketing Project. The Arts Council will receive a portion of the proceeds from the Public Art and Design Program to help fund administrative expenses. Other sources of revenue for the Pinellas Arts Council include SWFMD, City of St. Petersburg, Pinellas County School Board, Florida Arts Council/LAA Grant, Arts and Business Council/American Express, St. Petersburg Times Employee Giving, Earned Income and the Arts License Plate. The Pinellas County Arts Council planned \$465,000 of BCC funding for Cultural Development Grants and Arts Education and Outreach Grants. Examples of previous grantees include American Stage, Mahaffey Theater Foundation, Dunedin Historical Society, Florida Holocaust Museum, Palladium Theater, Pinellas Youth Symphony and the Salvador Dali Museum. BCC funding is also used for administration costs including personal services for eight positions and some operating expenses.

PUBLIC LIBRARY COOPERATIVE

Description

The Public Library Cooperative (PPLC) serves eligible residents of Pinellas County and its member public libraries. The Cooperative serves these groups through the management of county, state and federal funds for library development and by facilitating the sharing of materials and resources among its members. 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.

Goals & Objectives

- * Continue service to members of the public who require adapted library service through the Talking Book Library and the Deaf Literacy Center.
- * Continue development of the PPLC Born to Read program.
- * Continue development of Deaf Literacy Centers at Palm Harbor, Pinellas Park, Safety Harbor and St. Petersburg.
- * Coordinate the purchase of and access to electronic resources.
- * Continue resource sharing activities through local courier service and regional reciprocal borrowing programs.
- * Continue to pursue grant opportunities at the local, state, and federal level.
- * Continue outreach activities to actively promote the Cooperative and its programs.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$97,210	\$17,140	\$17,140	\$16,690
GRANTS & AIDS	\$5,200,000	\$5,460,000	\$5,460,000	\$6,200,000
TRANSFERS	\$105,767	\$104,510	\$104,510	\$125,140
RESERVES	\$0	\$302,130	\$0	\$200,120
Total Operating Budget	\$5,402,977	\$5,883,780	\$5,581,650	\$6,541,950

Permanent Full Time Positions

0

0

Analysis

Excluding transfers and reserves, the FY06 budget reflects an increase of \$739,550 or 13.5%, over the FY05 revised budget. Operating Expenses decreased \$450 or 2.6%, due to a decrease in the full cost allocation. The Grants & Aids appropriation of \$6.2 million to the Public Library Cooperative is funded by the levy of ad valorem property taxes in the unincorporated area. The ad valorem tax levy is currently at the maximum 0.5 mill. The Grants & Aids budget has increased by \$740,000 or 13.6%, based on the increase in taxable value from the original FY05 budget. Member libraries are funded pursuant to the disbursement formula contained in an Interlocal Agreement. Annual local support of \$200,000 for the East Lake Community Library is budgeted separately under the General Government MSTU budget in the General Fund.

RISK FINANCING LIABILITY / WORKERS COMP

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$6,508,343	\$6,674,600	\$6,600,000	\$6,600,000
OPERATING EXPENSES	\$7,087,509	\$7,611,660	\$7,711,660	\$7,466,600
RESERVES	\$0	\$7,123,070	\$0	\$9,835,160
Total Operating Budget	\$13,595,852	\$21,409,330	\$14,311,660	\$23,901,760

Permanent Full Time Positions

0

0

Analysis

The FY06 budget, excluding reserves, reflects a decrease of \$219,660 or 1.5%, from the FY05 revised budget. Personal Services shows a decrease of \$74,600 in Workers' Compensation. Operating Expenses reflects a decrease of \$145,060 or 1.9%, due mainly to a decrease of \$200,000 for insurance policy renewals required in FY06. FY05 contained renewals for some policies that were for a 15-month period. Annual renewal dates were changed so that the renewal dates do not fall within the hurricane season. This decrease does not reflect continued cost savings going forward.

STREET LIGHTING DISTRICTS

Description

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$1,015,668	\$1,142,180	\$1,142,180	\$1,212,090
TRANSFERS	\$0	\$0	\$0	\$25,000
RESERVES	\$0	\$13,340	\$0	\$17,900
Total Operating Budget	\$1,015,668	\$1,155,520	\$1,142,180	\$1,254,990

Permanent Full Time Positions	0	0
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Analysis

Beginning in FY06, Street Lighting District charges are being collected through non-ad valorem assessments rather than through separate direct billings to customers. This change is expected to improve administrative efficiency as well as collection rates. If required, temporary transfers from the General Fund will be made for cash flow purposes during the transition, to be reimbursed when sufficient Street Lighting funds are available.