
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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
GRANTS & AIDS	\$50,000	\$128,870	\$130,000	\$82,010
Total Operating Budget	\$50,000	\$128,870	\$130,000	\$82,010

Permanent Full Time Positions	0	0
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Analysis

The FY07 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$52,495,724	\$35,349,480	\$37,499,330	\$41,828,800
OPERATING EXPENSES	\$5,101,255	\$3,454,710	\$2,750,510	\$3,235,660
RESERVES	\$0	\$13,795,320	\$0	\$21,370,780
Total Operating Budget	\$57,596,979	\$52,599,510	\$40,249,840	\$66,435,240

Permanent Full Time Positions

0

0

Analysis

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

FEATHER SOUND COMMUNITY SERVICES 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$1,650	\$1,670	\$1,670	\$1,690
GRANTS & AIDS	\$240,000	\$261,200	\$261,200	\$364,280
TRANSFERS	\$5,994	\$6,510	\$6,510	\$7,630
RESERVES	\$0	\$122,080	\$0	\$108,010
Total Operating Budget	\$247,644	\$391,460	\$269,380	\$481,610

Permanent Full Time Positions

0

0

Analysis

Excluding reserves, the FY07 budget reflects an increase of \$104,220 or 38.7% over the FY06 revised budget. This increase is supported by a one-time use of reserves for non-recurring capital expenses. The Feather Sound Community Services District (FSCSD) is requesting that the Board of County Commissioners continue to levy the full 1 mill on their behalf. The FY07 budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. Capital Improvements totaling \$150,000 include planning and development of recently acquired property for recreation area expansion.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$386,774	\$431,930	\$431,930	\$354,000
DEBT SERVICE	\$0	\$1,130	\$1,130	\$4,140
GRANTS & AIDS	\$14,496,878	\$16,428,910	\$16,455,850	\$17,210,030
TRANSFERS	\$503,858	\$513,430	\$512,230	\$532,430
RESERVES	\$0	\$5,006,940	\$0	\$5,835,370
Total Operating Budget	\$15,387,510	\$22,382,340	\$17,401,140	\$23,935,970

Permanent Full Time Positions

0

0

Analysis

Belleair Bluffs: The FY07 split is 36.59% incorporated and 63.41% unincorporated. Applied against the District request of \$563,110, the FY07 Aid to Government Agencies will be \$357,070.

Clearwater: The FY07 split is 87.05% incorporated and 12.95% unincorporated. Applied against the District request of \$20,035,350, the FY07 Aid to Government Agencies will be \$2,594,580.

Dunedin: The FY07 split is 85.86% incorporated and 14.14% unincorporated. Applied against the District request of \$5,700,980, the FY07 Aid to Government Agencies will be \$806,120.

Gandy: The FY07 split is 99.68% incorporated and 0.32% unincorporated. Applied against the District request of \$31,146,260, the FY07 Aid to Government Agencies will be \$99,670 plus \$5,000 (Fire Inspection Services) for a total of \$104,670.

Largo: The FY07 split is 82.02% incorporated and 17.98% unincorporated. Applied against the District request of \$9,914,740 the FY07 Aid to Government Agencies will be \$1,782,670.

Pinellas Park: The FY07 split is 88.46% incorporated and 11.54% unincorporated. Applied against the District request of \$6,944,200, the FY07 Aid to Government Agencies will be \$801,360.

Safety Harbor: The FY07 split is 92.77% incorporated and 7.23% unincorporated. Applied against the District request of \$2,488,430, the FY07 Aid to Government Agencies will be \$179,910.

Tarpon Springs: The FY07 split is 89.21% incorporated and 10.79% unincorporated. Applied against the District request of \$3,401,350, the FY07 Aid to Government Agencies will be \$367,010.

Seminole: The FY07 split is 26.87% incorporated and 73.13% unincorporated. Applied against the District request of \$7,574,730, the FY07 Aid to Government Agencies will be \$5,539,400, plus an additional \$139,610 (associated with Bay Pines Hospital) for a total of \$5,679,010.

High Point: The FY07 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$2,902,280, the FY07 Aid to Government Agencies will be \$2,902,280.

Tierra Verde: The FY07 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$1,309,400, the FY07 Aid to Government Agencies will be \$1,309,400 plus \$5,000 (Fire Inspection Services) for a total of \$1,314,400.

South Pasadena: The FY07 split is 77.37% incorporated and 22.63% unincorporated. Applied against the District request of \$1,418,240, the FY07 Aid to Government Agencies will be \$320,950.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$69,552	\$335,000	(\$675,000)	\$635,000
OPERATING EXPENSES	\$3,387,515	\$5,128,690	\$6,027,820	\$6,415,170
CAPITAL OUTLAY	\$411,000	\$500,000	\$500,000	\$500,000
DEBT SERVICE	\$3,068,625	\$3,373,000	\$3,072,410	\$3,601,000
GRANTS & AIDS	\$5,417,413	\$7,959,200	\$7,600,740	\$10,146,810
TRANSFERS	\$1,815,200	\$5,170,720	\$4,970,720	\$9,418,890
RESERVES	\$0	\$109,945,730	\$0	\$107,089,620
Total Operating Budget	\$14,169,305	\$132,412,340	\$21,496,690	\$137,806,490

Permanent Full Time Positions

0

0

Analysis

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. The FY07 Budget reflects an increase of \$5,394,150 or 4.1%, over the FY06 Revised Budget. Total reserves for FY07 are budgeted at \$107,089,620, including a contingency of approximately 3% of General Fund operating resources for both county-wide and MSTU functions.

Issues totaling \$5,885,390 are shown in this category. County wide issues are:

- Transfers to the Capital Projects Fund of \$761,000 for improvements to protect the Information Technology center from potential storm damage, \$500,000 for continuation of Space Management Plan programming, \$500,000 to increase the budget for facility renovation and renewal, and \$500,000 (in Boat Ramp Parking Fees) for the purchase of the Palm Harbor Resort property;
- A transfer of \$800,000 to the Fleet Management Fund for fueling system automation; and
- A \$107,890 transfer to the Community Development Fund to support Housing initiatives.

MSTU issues are:

- A transfer of \$1.5 million to the Capital Projects Fund to double the annual allocation for the Local Roads / Sidewalks / ADA improvements program;
- A transfer of \$750,000 to the Capital Projects Fund for the McMullen Booth / Union St. Soccer Complex project;
- An increase of \$116,500 in annual operating support for the East Lake Community Library; and
- \$350,000 for other MSTU program enhancements to be determined during the fiscal year.

The FY07 General Government budget includes \$2.7 million of the \$3.2 million for service enhancements in the MSTU. The other MSTU enhancements are budgeted in the departments providing the services, e.g., Environmental Management. Beginning in FY06, the MSTU Local Roads/Sidewalks/ADA improvements program is budgeted here as a transfer to the Capital Projects Fund. Previously this activity was included in the Public Works budget.

The Legislature has approved reduced rates for the Florida Retirement System (FRS) through June 30, 2007. The FY06 General Government category included an appropriation of \$200,000 in the event this rate was not reduced for the last quarter of the fiscal year. The FY07 departmental budgets are based on a return to current Normal Cost rates in July, 2007. An appropriation of \$500,000 is included in General Government to cover potential adjustments to the Normal Cost rates resulting from the State's actuarial evaluation of the FRS fund.

General Government also includes principal and interest payments for the \$14 million borrowed in 2002 to replace voting system equipment. FY07 is the last year of principal and interest payments. FY07 Grants & Aids payments to municipal Tax Increment Financing (TIF) districts in accordance with established interlocal agreements are budgeted 36% higher than in FY06 as the net result of growth in taxable values and a decrease in the county-wide millage rate.

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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Overall good/excellent customer satisfaction rating for on-site clinical services	83.8%	85.0%	85.0%
Quality of Life	Enhance Public Health	Coronary heart disease age-adjusted death rate (per 100,000)	130.3*	128.0	128.0
Quality of Life	Enhance Public Health	Percentage of adults who currently smoke.	26.4%*	23.0%	23.0%
Quality of Life	Enhance Public Health	Racial gap between Black Low Birthweight (under 2500 grams) infants and White Low Birthweight infants	2.3*	1.8	1.8
Quality of Life	Enhance Public Health	Chlamydia cases per 100,000 women aged 15-19 years.	3,138*	2,800	2,800
Quality of Life	Enhance Public Health	Percentage of cases reported within 21 days of disease event	89.5%	85+%	85+%
Quality of Life	Enhance Public Health	Percentage of adults (aged 18 years and over) who are obese in Pinellas County	19.8%*	19.5%	19.5%
Quality of Life	Maintain Emergency Preparedness	Percentage of Public Health Preparedness staff completing at least one table-top disaster exercise annually	10%	10%	10%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Minimum cash balance as a percentage of operating budget	12.52%	>8.5% and <12.5	>8.5% and <12.5
Efficient Government	Maximize Benefit / Cost	Percent of clients who meet minimum Medicaid criteria and are referred to Medicaid.	96%*	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	73.8%	85.0%	85.0%
Efficient Government	Improve Productivity	Percentage of WIC nutritionists meeting standards for number of clients served per session	90.0%	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	98%	85+%	85+%

Explanatory Notes

* 2005 data is not yet available, data included is 2004

HEALTH DEPARTMENT

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
GRANTS & AIDS	\$3,755,840	\$4,364,360	\$4,364,360	\$4,932,960
RESERVES	\$0	\$484,920	\$0	\$721,920
Total Operating Budget	\$3,755,840	\$4,849,280	\$4,364,360	\$5,654,880

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY07 Budget reflects an increase of \$568,600 or 13.0% over the FY06 Revised Budget. The \$4.9 million Grants and 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. An increase of \$568,600 in Grants and Aids is based upon a 20.3% increase in taxable property values, which will provide funding for increased operating expenses. An increase of \$237,000 in Reserves is associated with maintaining a 10%-15% target of gross proceeds to provide the working capital to sustain operational requirements of the Health Department.

LEALMAN SOLID WASTE COLLECTION & DISPOSAL DISTRICT

Description

This cost center accounts for the revenues and operating expenditures associated with the Lealman Municipal Service Business Unit (MSBU). The Lealman MSBU was established to provide for the residential waste collection and disposal services within the unincorporated Lealman area. A non-ad-valorem special assessment is levied on Lealman MSBU property owners' tax bills annually to provide funding for these services.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$0	\$0	\$0	\$1,149,640
TRANSFERS	\$0	\$0	\$0	\$38,900
RESERVES	\$0	\$0	\$0	\$221,690
Total Operating Budget	\$0	\$0	\$0	\$1,410,230

Permanent Full Time Positions

0

0

Analysis

FY07 is the first year of operation of the Lealman Solid Waste district. Of the Operating Expenses, \$970,920 is for contract collection services and \$178,720 is for solid waste disposal fees. The Transfer amount, \$38,900, is the Tax Collector's fee for collecting the revenues as calculated by statutory formula.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$3,039,529	\$3,331,810	\$3,330,630	\$3,727,360
CAPITAL OUTLAY	\$238,868	\$0	\$0	\$0
Total Operating Budget	\$3,278,397	\$3,331,810	\$3,330,630	\$3,727,360

Permanent Full Time Positions	0	0
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Analysis

The FY07 budget reflects an increase of \$395,550 or 11.9% over the FY06 revised budget. The Medical Examiner is funded through a contract and these expenses appear as professional services in the Operating Expenses category. This amount includes the addition of one position in the Medical Examiner's Forensic Crime Lab contract to deal with increased workload. Operating Expenses show an increase of \$395,550 or 11.9%, due to contract increases associated with the position above, increases in operating supplies and an increase of \$43,160 in the Risk Cost Allocation.

PALM HARBOR RECREATION & LIBRARY DISTRICT

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$1,513,880	\$2,011,860	\$2,011,860	\$2,270,800
TRANSFERS	\$47,942	\$44,960	\$53,600	\$62,860
RESERVES	\$0	\$561,780	\$0	\$562,840
Total Operating Budget	\$1,561,822	\$2,618,600	\$2,065,460	\$2,896,500

Permanent Full Time Positions

0

0

Analysis

Excluding transfers and reserves, the FY07 Budget reflects an increase of \$258,940 or 12.9% over the FY06 Revised Budget due to increased property values in the unincorporated Palm Harbor special taxing district. The Palm Harbor Community Services Agency requested that the County continue to impose the full 0.25 mill levy for recreation and the full 0.25 mill levy for library on their behalf. The appropriations will be used mostly for operations and maintenance of the Recreation and Library facilities. The Palm Harbor Community Services Agency (PHCSA) will develop and coordinate the priorities of the Recreation and Library divisions prior to the beginning of the 2007 fiscal year. The overall reserves for the Recreation and Library District are budgeted to increase in FY07 by \$1,060 or 0.2%.

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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of constituents satisfied with workshops / training session	95%	100%	100%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	N/A	92%	100%
Quality of Life	Enhance Position on Quality of Life	Number of children reached in school & community youth programs	46,025	74,000	46,000
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Total PCAC budget from BCC expended per capita	\$1.05	\$1.12	\$1.67
Efficient Government	Maximize Benefit / Cost	Percentage of PCAC budget received from BCC	67%	80%	87%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average technical assistance contacts per FTE	850	1,200	2,000
Efficient Government	Improve Productivity	Percentage implementation of Continuous Quality Improvement program	90%	95%	100%
Efficient Government	Improve Productivity	Percentage completion or implementation of key elements noted on annual workplan	95%	98%	100%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average professional development / training hours per FTE	27	22	25

Explanatory Notes

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
GRANTS & AIDS	\$912,300	\$962,400	\$962,400	\$1,242,400
Total Operating Budget	\$912,300	\$962,400	\$962,400	\$1,242,400

Permanent Full Time Positions

0

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PINELLAS ARTS COUNCIL

Analysis

The FY07 Budget for the Pinellas Arts Council from the Board totals \$1,242,400, which represents an increase of \$30,000 or 2.5%, over the FY06 Revised Budget. This amount includes increases in personnel and operations costs totaling \$30,000. The Arts Council total budget for FY07 from all sources is \$1,670,000, which reflects a less than 1% increase from the FY06 Budget of \$1,669,000. Other sources of revenue for the Arts Council include Pinellas County Utilities & SWFMD, City of St. Petersburg grant, Pinellas County School Board/FDLRS, Florida Arts Council/LAA Grant, Arts & Business Council/American Express, St. Petersburg Times Employee Giving, Earned Income, and the Arts License Plate.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$17,140	\$16,690	\$16,690	\$15,720
GRANTS & AIDS	\$5,460,000	\$6,200,000	\$6,200,000	\$7,150,000
TRANSFERS	\$114,032	\$125,140	\$125,140	\$146,370
RESERVES	\$0	\$200,120	\$0	\$188,260
Total Operating Budget	\$5,591,172	\$6,541,950	\$6,341,830	\$7,500,350

Permanent Full Time Positions

0

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Analysis

Excluding reserves, the FY07 budget reflects an increase of \$970,260 or 15.3%, over the FY06 budget. Operating Expenses decreased \$970 or 5.8%, due to a decrease in the full cost allocation. The Grants & Aids appropriation of \$7.15 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 \$950,000 or 15.3%, based on a 15.8% increase in taxable value compared to the original FY06 budget. Member libraries are funded pursuant to the disbursement formula contained in an Interlocal Agreement. The projected \$188,260 reserve at the end of FY07 represents approximately 2.6% of the budgeted ad valorem revenue.

Annual local support for the East Lake Community Library (\$316,500 in FY07) is budgeted separately under the General Government MSTU budget in the General Fund.

RISK FINANCING LIABILITY / WORKERS COMPENSATION

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$5,759,673	\$6,600,000	\$6,452,000	\$6,452,000
OPERATING EXPENSES	\$7,274,593	\$7,466,600	\$9,550,790	\$10,101,720
RESERVES	\$0	\$9,835,160	\$0	\$11,459,300
Total Operating Budget	\$13,034,266	\$23,901,760	\$16,002,790	\$28,013,020

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY07 Budget reflects an increase of \$2,587,750 or 16.4% over the FY06 Revised Budget. Personal Services shows a decrease of \$148,000 or 2.2% due to lower Workers Compensation costs. Operating Expenses reflects an increase of \$2,635,120 or 35.3%, primarily due to a 33% increase in property insurance premiums. Reserves increase by \$1,624,140 due to increased internal services charges.

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 Progress Energy 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$1,025,155	\$1,212,090	\$1,212,090	\$1,392,170
TRANSFERS	\$0	\$25,000	\$25,000	\$27,210
RESERVES	\$0	\$17,900	\$0	\$143,150
Total Operating Budget	\$1,025,155	\$1,254,990	\$1,237,090	\$1,562,530

Permanent Full Time Positions

0

0

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. A temporary transfer of \$200,000 from the General Fund was made for cash flow purposes during the transition, to be reimbursed when sufficient Street Lighting funds are available.