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## **SUPPORT FUNDING**

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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

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
GRANTS & AIDS	\$50,000	\$82,010	\$50,000	\$164,630
RESERVES	\$0	\$0	\$0	\$45,690
<b>Total Operating Budget</b>	<b>\$50,000</b>	<b>\$82,010</b>	<b>\$50,000</b>	<b>\$210,320</b>

<b>Permanent Full Time Positions</b>	<b>0</b>	<b>0</b>
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### Analysis

Actual expenditures will be dependent on activity in eligible programs.

## EMPLOYEE LIFE AND HEALTH BENEFITS

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$36,682,839	\$41,828,800	\$38,006,250	\$40,762,490
OPERATING EXPENSES	\$2,827,145	\$3,235,660	\$3,330,280	\$3,648,640
RESERVES	\$0	\$21,370,780	\$0	\$24,794,300
<b>Total Operating Budget</b>	<b>\$39,509,984</b>	<b>\$66,435,240</b>	<b>\$41,336,530</b>	<b>\$69,205,430</b>

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### Permanent Full Time Positions

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### Analysis

This Fund does not include the Sheriff's employees. In FY08, \$15 million of the fund balance will be designated to address Other Post Employment Benefits (OPEB) liabilities.

## FEATHER SOUND COMMUNITY SVCS DISTRICT

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$1,670	\$1,690	\$1,690	\$2,400
GRANTS & AIDS	\$261,200	\$364,280	\$364,280	\$266,000
TRANSFERS	\$6,518	\$7,630	\$7,550	\$7,090
RESERVES	\$0	\$108,010	\$0	\$180,160
<b>Total Operating Budget</b>	<b>\$269,388</b>	<b>\$481,610</b>	<b>\$373,520</b>	<b>\$455,650</b>

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### Permanent Full Time Positions

0

0

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### Analysis

Excluding reserves, the FY08 Budget reflects a decrease of \$98,110 or 26.3% under the FY07 Revised Budget. As a result of the property tax revenue limitations approved by the Florida Legislature in June, 2007, the ad valorem revenue is reduced to 7% below the roll-back rate.

The FY07 Budget included a one-time use of reserves for non-recurring capital expenses. The FY08 Budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. The projected \$180,160 reserve at the end of FY08 will support future capital improvements or renovations of Feather Sound facilities.

## 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$377,796	\$354,000	\$354,000	\$358,560
DEBT SERVICE	\$0	\$4,140	\$4,140	\$770
GRANTS & AIDS	\$16,519,610	\$17,210,030	\$16,776,830	\$17,318,790
TRANSFERS	\$508,020	\$532,430	\$529,500	\$504,330
RESERVES	\$0	\$5,835,370	\$0	\$6,212,280
<b>Total Operating Budget</b>	<b>\$17,405,426</b>	<b>\$23,935,970</b>	<b>\$17,664,470</b>	<b>\$24,394,730</b>

### Permanent Full Time Positions

0

0

### Analysis

Belleair Bluffs: The FY08 split is 35.48% incorporated and 64.52% unincorporated. Applied against the District request of \$595,296, the FY08 Aid to Government Agencies will be \$384,080.

Clearwater: The FY08 split is 86.96% incorporated and 13.04% unincorporated. Applied against the District request of \$21,165,180, the FY08 Aid to Government Agencies will be \$2,759,940.

Dunedin: The FY08 split is 86.41% incorporated and 13.59% unincorporated. Applied against the District request of \$6,529,028, the FY08 Aid to Government Agencies will be \$887,290.

Gandy: The FY08 split is 99.69% incorporated and 0.31% unincorporated. Applied against the District request of \$32,088,790, the FY08 Aid to Government Agencies will be \$99,480 plus \$5,000 (Fire Inspection Services) for a total of \$104,480.

Largo: The FY08 split is 82.63% incorporated and 17.37% unincorporated. Applied against the District request of \$10,845,808 the FY08 Aid to Government Agencies will be \$1,883,920.

Pinellas Park: The FY08 split is 88.85% incorporated and 11.15% unincorporated. Applied against the District request of \$6,811,430, the FY08 Aid to Government Agencies will be \$759,470.

Safety Harbor: The FY08 split is 93.48% incorporated and 6.52% unincorporated. Applied against the District request of \$2,968,920, the FY08 Aid to Government Agencies will be \$193,570.

Tarpon Springs: The FY08 split is 89.61% incorporated and 10.39% unincorporated. Applied against the District request of \$3,617,613, the FY08 Aid to Government Agencies will be \$375,870.

Seminole: The FY08 split is 27.50% incorporated and 72.50% unincorporated. Applied against the District request of \$7,345,170, the FY08 Aid to Government Agencies will be \$5,325,250.

High Point: The FY08 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$2,929,016, the FY08 Aid to Government Agencies will be \$2,929,020.

Tierra Verde: The FY08 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$1,533,360, the FY08 Aid to Government Agencies will be \$1,358,080 plus \$5,000 (Fire Inspection Services) for a total of \$1,363,080.

South Pasadena: The FY08 split is 76.32% incorporated and 23.68% unincorporated. Applied against the District request of \$1,489,936, the FY08 Aid to Government Agencies will be \$352,820.

## GENERAL GOVERNMENT

### Description

General Government is a non-departmental category which aggregates and allocates county-wide funding needs that benefit all departments and agencies, as well as unincorporated area (MSTU) expenditures that are not attributable to specific departments. 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$71,761	\$635,000	(\$2,177,000)	\$125,000
OPERATING EXPENSES	\$5,395,181	\$6,415,170	\$4,871,850	\$7,579,630
CAPITAL OUTLAY	\$0	\$500,000	\$200,000	\$5,675,000
DEBT SERVICE	\$3,072,096	\$3,601,000	\$3,074,900	\$525,000
GRANTS & AIDS	\$7,458,139	\$10,146,810	\$9,599,270	\$9,803,340
TRANSFERS	\$4,970,720	\$9,418,890	\$9,418,890	\$5,844,040
RESERVES	\$0	\$107,065,440	\$0	\$108,908,070
<b>Total Operating Budget</b>	<b>\$20,967,897</b>	<b>\$137,782,310</b>	<b>\$24,987,910</b>	<b>\$138,460,080</b>

### Permanent Full Time Positions

0

0

### Analysis

The FY08 General Government Budget reflects an increase of \$677,770 or less than 1% over the FY07 Revised Budget. Excluding reserves, the FY08 Budget is \$1,164,860 or 3.8% less than FY07. Total reserves for FY08 are budgeted at \$108,908,070, including a contingency of approximately 3% of General Fund operating resources for both county-wide and MSTU functions.

This budget includes county-wide program improvements totaling \$5,690,000:

- \$3,000,000 for the initial year of funding for the purchase of the Supervisor of Elections building. The total cost of \$7.5 million will be spread over several fiscal years.
- \$2,275,000 for the estimated County share of the cost of converting to voting systems that provide a paper record. This is an unfunded State mandate.
- A transfer of \$415,000 to the Capital Projects Fund for development of the Jail Campus Master Plan.

The Legislature has approved reduced rates for the Florida Retirement System (FRS) through June 30, 2008. The FY07 General Government category included an appropriation of \$500,000 in the event this rate was not reduced for the last quarter of the fiscal year. The FY08 departmental budgets are based on a return to current Normal Cost rates in July, 2008, and the adjustment funding has been eliminated. The negative projected Personal Services cost in FY07 reflects estimated salary savings of \$2.3 million for all General Fund agencies other than Constitutional Officers, shown here because specific savings for each department were not known at the time the budget was prepared.

FY07 was the last year of principal and interest payments on \$14 million borrowed in 2002 to replace voting system equipment. Also in FY07, General Government included non-recurring capital projects transfers of \$1,761,000. FY08 Grants & Aids payments to municipal Tax Increment Financing (TIF) districts in accordance with established interlocal agreements are budgeted at \$468,070, or 5.1% lower than in FY07, as the net result of growth in taxable values and the decrease in the countywide millage rate.

In the MSTU budget, the Transfer to the Capital Projects Fund for the Local Roads, Sidewalks, and ADA improvements program has been reduced by \$1.5 million, to \$2.25 million. This is still 50% higher than the amount that was budgeted in FY06.

## HEALTH DEPARTMENT

### Description

The Pinellas County Health Department promotes, protects and improves the health and safety of our community through public and private partnerships in an environment that respects diversity. Programs include 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, communicable disease services, and dental. Services are available at centers located in St. Petersburg, Pinellas Park, Largo, Clearwater, and Tarpon Springs. The local portion of Pinellas County Health Department budget is funded by a county-wide ad valorem tax levy.

### Goals & Objectives

#### Prevention Goals

- Reduce the number of adults who smoke
- Reduce the number of children and adults who are overweight
- Reduce the number of unintentional injuries

#### Health Care Access Goals

- Decrease infant mortality
- Increase the number of adults with health care coverage
- Increase the number of adults with a personal health care provider
- Increase the number of low income persons with access to dental care

#### Preparedness Goals

- Increase the percentage of children fully immunized by age 2
- Increase the percentage of persons who had a flu shot in the last year
- Participate in the countywide preparedness exercise

#### Organizational Vitality Goals

- Increase the percentage of satisfactory or better responses on the customer satisfaction survey
- Increase the percentage of employees that rate their satisfaction as very satisfied or satisfied.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	-	Reduce age-adjusted death rate for unintentional injuries from 49.5 per 100,000 in 2005 to 25 per 100,000 by 2010	51.5	51.5	25
	-	Reduce the rate of Enteric Disease from 34.8 per 100,000 in 2005 to 28.5 per 100,000 by 2010.	33.3	33.3	28.5
	-	Decrease the percentage of 6th graders with a body mass index (BMI) of 25% or great from 9.1% in 2005 to 8% in 2010.	9.1%	9.1%	8%
	-	Reduce the age-adjusted death rate of diabetes from 23.5 per 100,000 in 2005 to 14 per 100,000 by 2010.	20.3	20.3	14
	-	Decrease the percentage of low birth weight infants from 8.2% in 2005 to 5% by 2010.	8.4%	8.4%	5%
	-	Decrease percentage of low birth weight Black infants from 14% in 2005 to 9% by 2010.	14.7%	14.7%	9%
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	-	Reduce total infant death rate from 7.4 per 1,000 live births in 2005 to 4.5 per 1,000 live births by 2010.	7.7	7.7	4.5
	-	Reduce the total Black infant death rate from 17.6 per 1,000 live births in 2005 to 10.7 per 1,000 live births by 2010.	18.1	18.1	10.7
	-	Reduce the rate of Chlamydia infection from 255.5 per 100,000 in 2005 to 233 per 100,000 by 2010.	277.3	277.3	233
	-	Reduce the rate of Syphilis cases from 4.6 per 100,000 in 2005 to 2 per 100,000 by 2010.	4.1	4.1	2
	-	Reduce hospitalizations due to Asthma from 817.6 per 100,000 in 2005 to 600 per 100,000 by 2010.	858.7	858.7	600

## HEALTH DEPARTMENT

<i>Work Load Measures</i>					
-		Reduce the age-adjusted death rate of chronic obstructive pulmonary disease (COPD) such as emphysema and bronchitis from 44.8 per 100,000 in 2005 to 23 per 100,000 by 2010.	35.8	35.8	23
-		Reduce the age-adjusted death rate from Lung Cancer from 58.8 per 100,000 in 2005 to 44.9 per 100,000 by 2010.	58.2	58.2	44.9
-		Increase the percentage of employees who rate their overall level of satisfaction as 'very satisfied' from 68% in 2005 to 80% by 2010.	68%	68%	80%
-		Maintain the percentage of responses on all customer satisfaction or complaint surveys with a 'satisfactory' or better rating of at least 90% from 2006 to 2010.	90%	90%	90%
-		Increase the percentage of indicators that are scored as achieving the required standard as indicated in the summary report for the Bureau of Budgets from 78% in 2006 to 80% by 2010.	78%	78%	80%

### Explanatory Notes

### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
GRANTS & AIDS	\$4,364,360	\$4,932,960	\$4,932,960	\$4,902,060
RESERVES	\$0	\$721,920	\$0	\$865,060
<b>Total Operating Budget</b>	<b>\$4,364,360</b>	<b>\$5,654,880</b>	<b>\$4,932,960</b>	<b>\$5,767,120</b>

<b>Permanent Full Time Positions</b>	<b>0</b>	<b>0</b>
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### Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$30,900 or less than 1% under the FY07 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. As a result of the property tax revenue limitations approved by the Florida Legislature in June, 2007, the ad valorem revenue is reduced to 7% below the roll-back rate. The FY08 ad valorem tax levy is 0.0622 mills. This results in a decrease of \$30,900 in Grants and Aids. An increase of \$143,140 in Reserves maintains a 10%-15% target of gross proceeds to provide the working capital to sustain operational requirements of the Health Department.



## LEALMAN SOLID WASTE COLL & DISPOSAL DIST

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$0	\$1,149,640	\$902,500	\$1,155,270
TRANSFERS	\$0	\$38,900	\$34,030	\$24,280
RESERVES	\$0	\$221,690	\$0	\$207,820
<b>Total Operating Budget</b>	<b>\$0</b>	<b>\$1,410,230</b>	<b>\$936,530</b>	<b>\$1,387,370</b>

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### Permanent Full Time Positions

0

0

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### Analysis

The FY08 Budget reflects a decrease of \$22,860 or 1.62%. Operating Expenses reflects an increase of \$354,440 for a full year of contract collection services. The Transfer amount, \$24,280, is the Tax Collector's fee for collecting the revenues as calculated by statutory formula.

## MEDICAL EXAMINER

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### Description

The Medical Examiner (ME) safeguards the rights of each citizen by operating the District Six Medical Examiners Office (MEO) and the Pinellas County Forensic Laboratory (PCFL). The MEO is charged with the responsibility of determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The PCFL is charged with providing scientific analysis of evidence to Pinellas County criminal justice community. The Medical Examiner provides both forensic death investigation services and forensic laboratory services to Pinellas County on a contractual basis.

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### 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 provide timely and accurate service in the analysis of seized drugs; DUI, sexual assault and post mortem toxicological specimens; and, fire debris.
- \* Forensic Laboratory personnel will continue to serve the national forensic community in developing, monitoring, and managing quality assurance standards and analytical methods.
- \* Forensic Laboratory will establish a fully operational forensic DNA section.
- \* Both divisions will continue outreach educational program to schools, civic groups, law enforcement, the judicial system, universities and medical personnel.

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$3,338,121	\$3,576,940	\$3,572,590	\$4,052,090
CAPITAL OUTLAY	\$34,480	\$150,420	\$171,920	\$210,000
<b>Total Operating Budget</b>	<b>\$3,372,601</b>	<b>\$3,727,360</b>	<b>\$3,744,510</b>	<b>\$4,262,090</b>

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### Permanent Full Time Positions

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0

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### Analysis

The FY08 Budget reflects an increase of \$534,730 or 14.3% over the FY07 Revised Budget. For FY08, the Medical Examiner's budget includes one new program, \$460,170 for a new DNA lab. The Medical Examiner is funded through a contract and these expenses appear as professional services in the Operating Expenses category. Operating Expenses show an increase of \$475,150 or 13.3%, due to the addition of two positions and increases in operating supplies for the DNA lab, and a decrease of \$63,830 in the Risk Cost Allocation.

## PALM HARBOR RECREATION & LIBRARY DIST

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$2,011,860	\$2,270,800	\$2,376,800	\$2,178,120
TRANSFERS	\$53,107	\$62,860	\$62,860	\$58,300
RESERVES	\$0	\$562,840	\$0	\$278,390
<b>Total Operating Budget</b>	<b>\$2,064,967</b>	<b>\$2,896,500</b>	<b>\$2,439,660</b>	<b>\$2,514,810</b>

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### Permanent Full Time Positions

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### Analysis

The FY08 Budget reflects a decrease of \$381,690 or 13.2% from the FY07 Revised Budget due to ad valorem reductions in the unincorporated Palm Harbor special taxing district. The Palm Harbor Community Services Agency (PHCSA) develops and coordinates the priorities of the Library and Recreation divisions based on the passage of the final budget. The Palm Harbor Library's FY08 Budget reflects a decrease of \$132,290 including a reduction of reserves from 22.7% of its budget to 11.2% in order to provide matching funds for a grant to complete the library remodeling and reconfiguration. The FY08 Budget for Palm Harbor Library is \$1,377,220. Excluding reserves, the Library budget is \$1,222,950. Palm Harbor Recreation's FY08 Budget reflects a decrease of \$249,400, including a reduction to its reserves from 15.9% of its budget to 10.9% as a result of an FY07 \$106,000 amendment to complete construction of the Sunderman House Recreation Building during FY07. The FY08 Recreation budget is \$1,137,590. Excluding reserves, the Recreation budget is \$1,013,470. The overall reserves for the Palm Harbor Recreation and Library Fund are \$278,390 or 11.1% of the total value of the fund.

## PUBLIC LIBRARY COOPERATIVE

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### 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.

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### 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.
- \* Coordinate the implementation of a joint countywide automation system and serve as the contracting agency.

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$16,690	\$15,720	\$15,720	\$7,350
GRANTS & AIDS	\$6,200,000	\$7,150,000	\$7,150,000	\$6,810,140
TRANSFERS	\$125,026	\$146,370	\$144,560	\$137,000
RESERVES	\$0	\$188,260	\$0	\$178,830
<b>Total Operating Budget</b>	<b>\$6,341,716</b>	<b>\$7,500,350</b>	<b>\$7,310,280</b>	<b>\$7,133,320</b>

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### Permanent Full Time Positions

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### Analysis

Excluding reserves, the FY08 Budget reflects a decrease of \$357,600 or 4.9% under the FY07 Revised Budget. As a result of the property tax revenue limitations approved by the Florida Legislature in June, 2007, the ad valorem revenue is reduced to 7% below the roll-back rate. The property tax is levied in the unincorporated area (except Palm Harbor, which has its own library system) to support services provided for unincorporated residents.

The Grants & Aids appropriation of \$6.81 million to the Public Library Cooperative is \$339,860 or 4.8% less than FY07. Member libraries are funded pursuant to the disbursement formula contained in an interlocal agreement which includes a factor for per capita library expenditures. This amount declined in the FY08 formula, as several cities had major capital expenditures in previous years which had inflated the per capita amount. Operating Expenses decreased \$8,370 or 53.2% due to reduced Full Cost Allocation charges. Transfers decreased \$9,370 or 6.4%, as a result of Tax Collector fees which reflect the reduced tax revenue. The projected \$178,830 reserve at the end of FY08 represents approximately 2.5% of the budgeted ad valorem revenue.

Annual local support for the East Lake Community Library (\$316,500 in FY08) is budgeted separately under the General Government MSTU budget in the General Fund.

## RISK FINANCING LIABILITY / WORKERS COMP

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### 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.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$6,121,752	\$6,452,000	\$6,452,000	\$6,452,000
OPERATING EXPENSES	\$9,004,785	\$10,101,720	\$10,901,720	\$10,871,060
RESERVES	\$0	\$11,459,300	\$0	\$15,999,780
<b>Total Operating Budget</b>	<b>\$15,126,537</b>	<b>\$28,013,020</b>	<b>\$17,353,720</b>	<b>\$33,322,840</b>

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### Permanent Full Time Positions

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### Analysis

Excluding Reserves, the FY08 Budget reflects an increase of \$720,330 or 3.9% over the FY07 Revised Budget. Personal Services shows a decrease of \$46,280 or less than 0.6% due to lower Workers Compensation costs and the deletion of one position. Operating Expenses reflects an increase of \$766,610 or 7.4%, primarily due to a 29% increase in property insurance premiums. Capital Outlay totals \$9,000 for office equipment. Reserves increase by \$4,540,480 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 currently 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 of the District's lighting system.

### Goals & Objectives

### Explanatory Notes

### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$1,187,875	\$1,392,170	\$1,135,660	\$1,364,870
TRANSFERS	\$21,232	\$27,210	\$27,210	\$25,500
RESERVES	\$0	\$143,150	\$0	\$69,830
<b>Total Operating Budget</b>	<b>\$1,209,107</b>	<b>\$1,562,530</b>	<b>\$1,162,870</b>	<b>\$1,460,200</b>

### 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.