
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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
GRANTS & AIDS	\$49,913	\$164,630	\$68,660	\$122,960
RESERVES	\$0	\$45,690	\$0	\$13,660
Total Operating Budget	\$49,913	\$210,320	\$68,660	\$136,620

Permanent Full Time Positions	0	0
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Analysis

The FY09 budget assumes that all available estimated resources other than a 10% contingency reserve 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.

The FY08 and FY09 appropriations in the reserve for accrued liabilities represents the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations per GASB 45 requirements effective FY08.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$34,180,608	\$40,762,490	\$38,943,780	\$40,995,330
OPERATING EXPENSES	\$3,066,411	\$3,648,640	\$2,985,680	\$3,085,850
RESERVES	\$0	\$24,794,300	\$0	\$32,295,780
Total Operating Budget	\$37,247,019	\$69,205,430	\$41,929,460	\$76,376,960

Permanent Full Time Positions	0	1
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Analysis

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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$1,690	\$2,400	\$2,400	\$34,000
GRANTS & AIDS	\$364,280	\$266,000	\$262,000	\$240,000
TRANSFERS	\$7,382	\$7,090	\$790	\$6,500
RESERVES	\$0	\$180,160	\$0	\$205,790
Total Operating Budget	\$373,352	\$455,650	\$265,190	\$486,290

Permanent Full Time Positions

0

0

Analysis

Excluding reserves, the FY09 Budget reflects an increase of \$5,010 or 1.8% over the FY08 Revised Budget. The increase is due to a full cost allocation increase of \$31,600 for an internal audit conducted in FY07. The FY09 payment to the Feather Sound Community Services District is \$240,000, a decrease of \$26,000 or 9.8% from the FY08 Budget. This reflects reduced revenue resulting from a 13.8% decrease in taxable value for the district as a result of Amendment One and lower market values.

The FY09 Budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. The projected \$205,790 reserve at the end of FY09 will support future capital improvements or renovations of Feather Sound facilities.

The FY07 Budget included a one-time use of reserves for non-recurring capital expenses.

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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$336,656	\$358,560	\$358,560	\$536,520
DEBT SERVICE	\$0	\$770	\$770	\$0
GRANTS & AIDS	\$16,246,557	\$17,318,790	\$16,248,220	\$15,853,740
TRANSFERS	\$519,218	\$504,330	\$498,640	\$467,560
RESERVES	\$0	\$6,212,280	\$0	\$7,061,620
Total Operating Budget	\$17,102,431	\$24,394,730	\$17,106,190	\$23,919,440

Permanent Full Time Positions

0

0

Analysis

Belleair Bluffs: The FY09 split is 35.99% incorporated and 64.01% unincorporated. Applied against the District request of \$609,905, the FY09 Aid to Government Agencies will be \$390,400 (64.01% times \$609,905 or \$390,400). The FY09 Reserve for Future Years will be the existing \$234,660 plus the unincorporated share, \$34,570 (64.01% times \$54,000 or \$34,570) for a total of \$269,230, including a funding reduction of \$28,260, for a final total of \$240,970. A funding reduction was required to keep the FY09 millage rate flat with the FY08 millage rate.

Clearwater: The FY09 split is 87.22% incorporated and 12.78% unincorporated. Applied against the District request of \$19,384,531, the FY09 Aid to Government Agencies will be \$2,477,340 (12.78% times \$19,384,531 or \$2,477,340). The FY09 Reserve for Future Years will be the existing \$1,053,350 plus the unincorporated share, \$121,840 (12.78% times \$953,330 or \$121,840) for a total of \$1,175,190.

Dunedin: The FY09 split is 86.70% incorporated and 13.30% unincorporated. Applied against the District request of \$6,652,054, the FY09 Aid to Government Agencies will be \$884,720 (13.30% times \$6,652,054 or \$884,720). The FY09 Reserve for Future Years will be the existing \$0 plus the unincorporated share of the \$0 request for a total of \$0.

Gandy: The FY09 split is 99.67% incorporated and 0.33% unincorporated. Applied against the District request of \$33,658,840, the FY09 Aid to Government Agencies will be \$111,070 plus \$5,000 (Fire Inspection Services) for a total of \$116,070 (0.33% times \$33,658,840 or \$116,070). The FY09 Reserve for Future Years will be the existing \$88,710 plus the unincorporated share, \$360 (0.33% times \$108,950 or \$360) for a total of \$89,070 including a funding reduction of \$13,680, for a final total of \$75,390. A funding reduction was required to keep the FY09 millage rate flat with the FY08 millage rate.

Largo: The FY09 split is 82.73% incorporated and 17.27% unincorporated. Applied against the District request of \$11,402,661 the FY09 Aid to Government Agencies will be \$1,969,240 (17.27% times \$11,402,661 or \$1,969,240). The FY09 Reserve for Future Years will be the existing \$0 plus the unincorporated share of the \$0 request for a total of \$0.

Pinellas Park: The FY09 split is 88.90% incorporated and 11.10% unincorporated. Applied against the District request of \$6,292,719, the FY09 Aid to Government Agencies will be \$698,490 (11.10% times \$6,292,719 or \$698,490). The FY09 Reserve for Future Years will be the existing \$0 plus the unincorporated share of the \$0 request for a total of \$0.

Safety Harbor: The FY09 split is 93.53% incorporated and 6.47% unincorporated. Applied against the District request of \$3,122,556, the FY09 Aid to Government Agencies will be \$202,030 (6.47% times \$3,122,556 or \$202,030). The FY09 Reserve for Future Years will be the existing \$115,690 plus the unincorporated share, \$52,730 (6.47% times \$815,016 or \$52,730) for a total of \$168,420, including a funding reduction of \$19,980, for a final total of \$148,440. A funding reduction was required to keep the FY09 millage rate flat with the FY08 millage rate.

Tarpon Springs: The FY09 split is 89.61% incorporated and 10.39% unincorporated. Applied against the District request of \$4,300,586, the FY09 Aid to Government Agencies will be \$446,830 (10.39% times \$4,300,586 or \$446,830). The FY09 Reserve for Future Years will be the existing \$154,430 plus the unincorporated share, \$109,210 (10.39% times \$1,051,093 or \$109,210) for a total of \$263,640, including a funding reduction of \$177,940, for a final total of \$85,700. A funding reduction was required to keep the FY09

FIRE PROTECTION DISTRICTS

millage rate flat with the FY08 millage rate.

Seminole: The FY09 split is 28.05% incorporated and 71.95% unincorporated. Applied against the District request of \$5,846,608, the FY09 Aid to Government Agencies will be \$4,206,630 (71.95% times \$5,846,608 or \$4,206,630). The FY09 Reserve for Future Years will be the existing \$640,560 plus the unincorporated share, \$577,150 (71.95% times \$802,150 or \$577,150) for a total of \$1,217,710.

High Point: The FY09 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$3,130,301, the FY09 Aid to Government Agencies will be \$2,744,010, including a reduction of \$386,290 in request due to change in percentage split between Largo and Pinellas Park. The FY09 Reserve for Future Years will be the existing \$52,640 plus the unincorporated share (100%) of \$0 request for a total of \$52,640.

Tierra Verde: The FY09 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$1,389,851, the FY09 Aid to Government Agencies will be \$1,389,850 plus \$5,000 (Fire Inspection Services) for a total of \$1,394,850. The FY09 Reserve for Future Years will be the existing \$375,250 plus the unincorporated share (100%) of \$84,720 request for a total of \$459,970, including a funding reduction of \$12,550, for a final total of \$447,420. A funding reduction was required to keep the FY09 millage rate flat with the FY08 millage rate.

South Pasadena: The FY09 split is 76.67% incorporated and 23.33% unincorporated. Applied against the District request of \$1,385,050, the FY09 Aid to Government Agencies will be \$323,130 (23.33% times \$1,385,050 or \$323,130). The FY09 Reserve for Future Years will be the existing \$196,570 plus the unincorporated share, \$30,910 (23.33% times \$132,500 or \$30,910) for a total of \$227,480.

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, General Fund BCC departments technology system costs, miscellaneous government costs, County memberships in organizations and General Fund reserves.

Beginning in FY09, General Government includes technology system costs for General Fund departments. This expense had previously been budgeted in the Information Systems department prior to its consolidation with Information Technology to form Business Technology Services. The FY08 budget for reserves reflects appropriations from reserves for contingencies through 1/31/08. The FY08 adopted budget for reserves was \$108,908,070.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$80,102	\$125,000	(\$1,380,000)	\$140,000
OPERATING EXPENSES	\$2,552,824	\$7,579,630	\$4,899,090	\$23,946,920
CAPITAL OUTLAY	\$0	\$14,100,000	\$14,100,000	\$0
DEBT SERVICE	\$3,074,899	\$525,000	\$0	\$0
GRANTS & AIDS	\$9,286,343	\$9,803,340	\$9,606,410	\$15,240,810
TRANSFERS	\$9,418,890	\$5,844,040	\$5,844,040	\$10,124,900
RESERVES	\$0	\$102,375,070	\$0	\$102,774,000
Total Operating Budget	\$24,413,058	\$140,352,080	\$33,069,540	\$152,226,630

Permanent Full Time Positions

0

0

Analysis

The FY09 General Government budget reflects an increase of \$11,874,550 or 8.5% over the FY08 Revised Budget. This increase is due to the addition of \$20,301,860 to this agency for technology costs which previously had been budgeted in the Information Systems department. Excluding this addition, and reserves, the FY09 Budget reflects a decrease of \$8,826,240 or 23.2% from the FY08 Revised Budget. Total reserves for FY09 are budgeted at \$102,774,000, including a contingency of approximately 5% of operating resources for both county-wide and MSTU functions.

FY07 was the last year of principal and interest payments for the \$14 million borrowed in 2002 to replace voting system equipment. The FY08 Revised Budget included \$6.2 million for the County's share of the purchase of new voting equipment as mandated by the State; \$7.5 million for purchase of the building which houses the Supervisor of Elections (SOE); and a transfer of \$415,000 to the Capital Projects Fund for the planning phase of the Jail Campus Master Plan .

The FY09 Budget includes the following costs:

- \$8.9 million for Tax Increment Financing (TIF) payments to Community Redevelopment Areas established in cooperation with cities by County Ordinance;
- \$3.5 million for the completion of the SRI joint project with the City of St. Petersburg previously budgeted in Economic Development;
- \$2.0 million for the economic incentive grant program (Draper Laboratories project); and
- A \$4.0 million transfer to the Employee Health Benefits fund to address Other Post Employment Benefits (OPEB) retiree health care liabilities.

Unincorporated area (MSTU) Activities budgeted here are operating support for the East Lake Community Library, and a \$2.25 million transfer to the Capital Projects Fund for the MSTU Local Roads/Sidewalks/ADA improvements program. The FY08 Budget included a one-time reappropriation of recreation grants which were carried forward from prior years.

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	FY07 Actual	FY08 Budget	FY09 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	NA	25	25
	-	Reduce the rate of Enteric Disease from 33.3 per 100,000 in 2004 to 28.5 per 100,000 by 2009.	NA	28.5	28.5
	-	Decrease the percentage of 6th graders with a body mass index (BMI) of 25% or great from 8.9% in 2005 to 5% in 2010.	NA	8%	5%
	-	Decrease the percentage of low birth weight infants from 8.2% in 2003-2005 to 5% by 2009-2011.	NA	5%	5%
	-	Decrease percentage of low birth weight Black infants from 14% in 2003-2005 to 9% by 2009-2011.	NA	12%	9%
	-	Reduce total infant death rate from 7.7 per 1,000 live births in 2004-2006 to 7 per 1,000 live births by 2007-2009.	NA	7.4	7
	-	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.	NA	15.5	10.7
	-	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.	NA	23	23
	-	Increase the percentage of employees who rate their overall level of satisfaction as 'very satisfied' from 68% in 2005 to 75% by 2010.	NA	70%	75%
	-	Maintain the percentage of responses on all customer satisfaction or complaint surveys with a	NA	90%	90%

HEALTH DEPARTMENT

Work Load Measures

'satisfactory' or better rating of at least 90% from 2006 to 2010.

-	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.	NA	75%	100%
-	Reduce the rate of bacterial STDs in Women ages 15-34 from 2,708 in 2007 to 2,400 by 2010.	2,708	2,675	2,600

Explanatory Notes

FY2007 figures are still being compiled and will be released once completed.

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
GRANTS & AIDS	\$4,932,960	\$4,902,060	\$4,754,990	\$4,729,180
RESERVES	\$0	\$865,060	\$0	\$772,350
Total Operating Budget	\$4,932,960	\$5,767,120	\$4,754,990	\$5,501,530

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY09 Budget reflects a decrease of \$172,880 or 3.5% from the FY08 Revised Budget. The \$4.7 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 FY08 ad valorem tax levy is 0.0622 mills. This results in a decrease of \$172,880 in Grants and Aids. A decrease of \$92,710 in Reserves maintains a 14% level which is consistent with the 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

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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$734,395	\$1,155,270	\$1,079,750	\$1,133,630
TRANSFERS	\$19,765	\$24,280	\$22,010	\$22,480
RESERVES	\$0	\$207,820	\$0	\$331,900
Total Operating Budget	\$754,160	\$1,387,370	\$1,101,760	\$1,488,010

Permanent Full Time Positions

0

0

Analysis

The FY09 Budget increased by \$100,640 or 7.25%. Operating Expenses decreased by \$21,640 due to a decrease on the fee paid to the collection contractor. The Transfer amount, \$22,430, is the Tax Collector's fee for collecting the revenues as calculated by statutory formula.

MEDICAL EXAMINER

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.

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.

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$0	\$0	\$0	\$53,360
OPERATING EXPENSES	\$3,565,270	\$4,052,090	\$4,088,940	\$4,373,140
CAPITAL OUTLAY	\$161,409	\$210,000	\$243,760	\$65,000
Total Operating Budget	\$3,726,679	\$4,262,090	\$4,332,700	\$4,491,500

Permanent Full Time Positions

0

2

Analysis

The FY09 Budget reflects an increase of \$229,410 or 5.4% over the FY08 Revised Budget. Personal Services of \$53,360 reflects expenditures related to two (2) new County-funded positions related to DNA lab operation that are budgeted for three months based on the lab becoming fully operational during FY09. Operating expenses reflect an increase of \$321,050 or 7.9% to accommodate DNA lab start-up. The increase is offset by a federal appropriation of \$695,600 in support of the DNA lab operation. In addition, reductions totaling \$191,000 were achieved primarily via implementation of bonuses instead of salary increases and reorganization of staffing in the forensic laboratory. Capital Outlay of \$65,000 for forensic science center equipment is \$145,000 less than FY08. Last year's budget included non-recurring DNA lab start-up costs.

PALM HARBOR COMMUNITY SERVICES 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

Library Goals -

- * Complete Library Construction Project by December 2008.
- * Implement Building Campaign Fund through Library Foundation
- * Conclude the Public Art Project
- * Initiate new Local Celebrity READ Poster Campaign
- * Begin new record collection
- * Restructure and expand Outreach Services
- * Enhance genealogical collection
- * Re-organize and expand in-house programming
- * Implement "Roaming Library" services
- * Complete library policy / procedure manual
- * Implement a formal "New Employee Orientation Program"
- * Implement new in-house staff communication system
- * Install new telephone system

Recreation Goals -

- * Completion of Hockey Rink Roof
- * Completion of Sunderman House Repairs
- * Expansion of Gymnastics Program
- * Resurfacing all Tennis Courts

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$2,376,800	\$2,978,120	\$2,978,120	\$1,727,100
TRANSFERS	\$59,922	\$58,300	\$58,300	\$58,300
RESERVES	\$0	\$278,390	\$0	\$351,720
Total Operating Budget	\$2,436,722	\$3,314,810	\$3,036,420	\$2,137,120

Permanent Full Time Positions

0

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Analysis

The FY09 Budget reflects a decrease of \$1,177,690 or -35.5% from the FY08 Revised Budget due to the completion of a major construction project in the Library that was largely grant funded and Ad Valorem reductions in the unincorporated Palm Harbor special taxing district as a result of the passage of Amendment One. 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 FY09 Budget reflects a decrease of \$1,088,940 from the FY08 Revised Budget which includes an increase of reserves from 7.1% of its budget to 18.0% in order to offset future anticipated reductions to Ad Valorem revenues as a result of Amendment One. The FY09 Budget for Palm Harbor Library is \$1,088,280. Excluding reserves, the Library budget is \$892,700. Of this amount, \$863,550 will be utilized for operating costs and \$29,150 will be transferred to the County for administering collected property taxes.

The Palm Harbor Recreation's FY09 Budget reflects a decrease of \$88,750 from the Revised FY08 Budget, including an increase to its reserves from 10.9% of its budget to 14.9% in order to offset future anticipated reductions to Ad Valorem revenues as a result of Amendment One. The FY09 Recreation budget is \$1,048,840. Excluding reserves, the Recreation budget is \$892,720. Of this amount, \$863,550 will be utilized for operating costs and \$29,150 will be transferred to the County for administering collected property taxes.

The overall reserves for the Palm Harbor Recreation and Library Fund are \$351,720 or 16.4% of the total value of the fund.

PUBLIC LIBRARY COOPERATIVE

Description

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

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$15,720	\$7,350	\$7,350	\$23,600
GRANTS & AIDS	\$7,150,000	\$6,810,140	\$6,810,140	\$6,130,000
TRANSFERS	\$142,559	\$137,000	\$134,500	\$126,490
RESERVES	\$0	\$178,830	\$0	\$112,980
Total Operating Budget	\$7,308,279	\$7,133,320	\$6,951,990	\$6,393,070

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY09 Budget reflects a decrease of \$674,400 or 9.7% from the FY08 Revised Budget. This decrease parallels the decrease in ad valorem collections; hence, a decrease in Grants & Aids to the cooperative's member libraries by \$680,140 or 10.0%.

Operating Expenses reflect an increase of \$16,250 or 221.1%. This reflects an increase in the full cost allocation for intergovernmental assessment (primarily due to general government and county attorney services.) Transfers to the Tax Collector decreased \$10,510 or 7.7%.

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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$4,965,460	\$6,452,000	\$5,452,000	\$5,452,000
OPERATING EXPENSES	\$9,584,181	\$10,871,060	\$9,301,700	\$10,081,950
RESERVES	\$0	\$15,999,780	\$0	\$25,124,180
Total Operating Budget	\$14,549,641	\$33,322,840	\$14,753,700	\$40,658,130

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY09 Budget reflects a decrease of \$1,789,110 or 10.3% under the FY08 Revised Budget. Personal Services shows a decrease of \$1,000,000 or 15.5% due to lower Workers Compensation costs. Operating Expenses reflects a decrease of \$789,110 or 7.3%, primarily due to a 11% decrease in property insurance premiums. Reserves increase by \$9,124,400 to meet higher requirements.

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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$1,171,131	\$1,364,870	\$1,222,600	\$1,339,360
TRANSFERS	\$25,418	\$25,500	\$24,170	\$25,120
RESERVES	\$0	\$69,830	\$0	\$65,090
Total Operating Budget	\$1,196,549	\$1,460,200	\$1,246,770	\$1,429,570

Permanent Full Time Positions

0

0

Analysis

Street Lighting District charges are collected through non-ad valorem assessments rather than through separate direct billings to customers. This procedure was instituted in FY06 to improve administrative efficiency and revenue collection rates.

