

## OTHER DEPARTMENTS & AGENCIES

This section includes budget information for other departments and agencies that receive funding from the Board of County Commissioners. These departments and agencies are included in the following sections: Court Support Services, Independent Agencies, and Support Funding.

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
H-3	COURT SUPPORT SERVICES	13,510,459	11,009,080	7,749,680
I-1	INDEPENDENT AGENCIES	36,584,872	58,111,020	48,020,920
J-1	SUPPORT FUNDING	149,213,361	313,853,750	323,761,990
<b>Total</b>		<b>199,308,692</b>	<b>382,973,850</b>	<b>379,532,590</b>



## COURT SUPPORT SERVICES

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Criminal Justice Information System (CJIS), the Judiciary, the State Attorney, and Public Defender.

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
H-5	CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	8,208,390	5,609,240	2,911,930
H-7	JUDICIARY	3,979,310	3,937,290	3,787,950
H-15	PUBLIC DEFENDER	1,057,223	1,135,680	751,890
H-21	STATE ATTORNEY	265,536	326,870	297,910
<b>Total</b>		13,510,459	11,009,080	7,749,680



## CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1952000 COURT RELATED PROGRAMS-CJIS	8,208,390	5,609,240	2,911,930
<b>Total</b>	<b>8,208,390</b>	<b>5,609,240</b>	<b>2,911,930</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	8,208,390	5,609,240	2,911,930
<b>Total</b>	<b>8,208,390</b>	<b>5,609,240</b>	<b>2,911,930</b>

## **COURT RELATED PROGRAMS-CJIS (1952000)**

### **GENERAL FUND (0101)**

This cost center reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county. CJIS is the central database for court cases and related information. Pursuant to Article V, Revision 7, CJIS is the responsibility of the county.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	8,208,390	5,609,240	2,911,930
OPERATING EXPENSES	8,208,390	5,609,240	2,911,930
<b>Total</b>	<b>8,208,390</b>	<b>5,609,240</b>	<b>2,911,930</b>

## JUDICIARY

The Judiciary includes administrative and operational support for both the Circuit Court and County Court. The Board of County Commissioners provides funding for the communications, technology, facility operations and maintenance expenses of the court and certain local option programs. All other personnel and operating expenses are either funded through grant awards, or fines and court costs, or are the financial responsibility of the State of Florida pursuant to Article V, Revision 7.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1951000 COURT TECHNOLOGY	1,293,549	1,330,150	1,278,750
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	751,374	467,210	427,270
1970000 COURT-JUVENILE ALTERNATIVES	546,622	556,540	614,170
1981000 JUVENILE BEHAVIORAL EVALUATION	393,169	399,710	404,510
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	750,802	878,540	786,890
2400000 LAW LIBRARIES	243,794	305,140	276,360
<b>Total</b>	<b>3,979,310</b>	<b>3,937,290</b>	<b>3,787,950</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	3,979,310	3,937,290	3,787,950
<b>Total</b>	<b>3,979,310</b>	<b>3,937,290</b>	<b>3,787,950</b>

### **Personnel Summary**

Total Permanent Positions	38	38
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## JUDICIARY

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	2,356,996	2,462,050	2,482,310
OPERATING EXPENSES	1,252,166	1,085,240	945,640
CAPITAL OUTLAY	370,148	390,000	360,000
<b>Total</b>	<b>3,979,310</b>	<b>3,937,290</b>	<b>3,787,950</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	380,510	384,020	384,070
5120000 REGULAR SALARIES & WAGES	1,325,204	1,347,320	1,330,560
5140000 OVERTIME	5,276	12,000	5,000
5200000 EMPLOYEE BENEFITS	646,006	718,710	762,680
PERSONAL SERVICES	2,356,996	2,462,050	2,482,310
5310000 PROFESSIONAL SERVICES	32,577	38,000	20,000
5340000 OTHER CONTRACTUAL SERVICES	198,726	245,190	237,190
5365000 INTRGOV SVCS-RISK FINANCING	567,920	276,830	282,400
5400000 TRAVEL AND PER DIEM	20,307	52,850	26,200
5410000 COMMUNICATION SERVICES	26,251	40,350	25,300
5420000 TRANSPORTATION	20,731	0	0
5440000 RENTALS AND LEASES	27,113	28,000	19,500
5460000 REPAIR & MAINTENANCE SVCS	12,349	11,200	9,000
5470000 PRINTING AND BINDING	2,023	3,350	2,600
5490000 OTHR CURRENT CHGS&OBLIGAT	682	3,500	1,800
5510000 OFFICE SUPPLIES	3,569	12,900	7,600
5520000 OPERATING SUPPLIES	337,773	369,500	311,200
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,145	3,570	2,850
OPERATING EXPENSES	1,252,166	1,085,240	945,640
5640000 MACHINERY AND EQUIPMENT	208,856	165,000	160,000
5660000 BOOKS, PUB & LIBRARY MATERIALS	161,292	225,000	200,000
CAPITAL OUTLAY	370,148	390,000	360,000
<b>Total</b>	<b>3,979,310</b>	<b>3,937,290</b>	<b>3,787,950</b>



## COURT TECHNOLOGY (1951000)

### GENERAL FUND (0101)

The Court Technology cost center was established to capture the county's responsibilities for technology under Revision 7. All technology and tech support for the courts is now a county responsibility. This includes, but is not limited to, computers, phones, faxes, pagers, and all "reasonable and necessary" communications equipment. This cost center is funded from specific court fees collected by the Clerk of the Court. The Criminal Justice Information System (CJIS) appropriations are not included in this cost center. CJIS appropriations are reflected in cost center 1952000.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	122,283	123,340	123,360
0101	5120000 REGULAR SALARIES & WAGES	408,146	410,980	411,070
0101	5140000 OVERTIME	5,276	12,000	5,000
0101	5200000 EMPLOYEE BENEFITS	192,328	210,360	222,770
PERSONAL SERVICES		728,033	756,680	762,200
0101	5400000 TRAVEL AND PER DIEM	10,309	40,000	15,000
0101	5410000 COMMUNICATION SERVICES	14,033	10,000	25,000
0101	5440000 RENTALS AND LEASES	0	0	11,000
0101	5460000 REPAIR & MAINTENANCE SVCS	1,508	0	1,800
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	32	0	0
0101	5510000 OFFICE SUPPLIES	147	6,000	3,000
0101	5520000 OPERATING SUPPLIES	329,831	351,000	300,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	800	1,470	750
OPERATING EXPENSES		356,660	408,470	356,550
0101	5640000 MACHINERY AND EQUIPMENT	208,856	165,000	160,000
CAPITAL OUTLAY		208,856	165,000	160,000
<b>Total</b>		<b>1,293,549</b>	<b>1,330,150</b>	<b>1,278,750</b>

**COURT-COUNTY'S STATUTORY REQUIREMENTS (1960000)****GENERAL FUND (0101)**

This cost center reflects appropriations associated with the county's statutorily required programs for the Judiciary. The statutory programs include Guardianship, Delinquency, Dependency, Probate, and Circuit and County Criminal functions. An Alternative Sanctions Coordinator and certain due process costs are also reflected in this cost center.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	97,921	99,110	99,140
0101	5200000 EMPLOYEE BENEFITS	35,773	38,200	40,700
PERSONAL SERVICES		133,694	137,310	139,840
0101	5310000 PROFESSIONAL SERVICES	1,800	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	4,583	8,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	552,860	269,200	275,330
0101	5400000 TRAVEL AND PER DIEM	1,558	1,200	800
0101	5410000 COMMUNICATION SERVICES	12,218	20,000	0
0101	5420000 TRANSPORTATION	12,463	0	0
0101	5440000 RENTALS AND LEASES	27,113	27,000	8,500
0101	5460000 REPAIR & MAINTENANCE SVCS	4,573	0	0
0101	5470000 PRINTING AND BINDING	0	500	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	251	1,000	500
0101	5510000 OFFICE SUPPLIES	56	2,000	1,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	205	1,000	1,000
OPERATING EXPENSES		617,680	329,900	287,430
<b>Total</b>		<b>751,374</b>	<b>467,210</b>	<b>427,270</b>

## COURT-JUVENILE ALTERNATIVES (1970000)

### GENERAL FUND (0101)

The Juvenile Alternatives cost center includes the Teen Court program and other innovative programs designed to provide alternatives to traditional incarceration and traditional remedies for at-risk youths. These diversion programs are for juvenile offenders who are charged with misdemeanors and third degree, non-violent complaints. Referrals to these programs come from the court, the Office of the State Attorney, and local police agencies. This cost center is funded from specific court fees collected by the Clerk of the Court.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	367,254	360,240	392,670
0101	5200000 EMPLOYEE BENEFITS	157,616	165,300	194,000
PERSONAL SERVICES		524,870	525,540	586,670
0101	5310000 PROFESSIONAL SERVICES	12,777	15,000	15,000
0101	5400000 TRAVEL AND PER DIEM	7,075	9,000	9,000
0101	5440000 RENTALS AND LEASES	0	1,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	500
0101	5470000 PRINTING AND BINDING	630	1,500	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	97	700	500
0101	5510000 OFFICE SUPPLIES	1,173	1,800	1,500
0101	5520000 OPERATING SUPPLIES	0	1,000	0
OPERATING EXPENSES		21,752	31,000	27,500
<b>Total</b>		<b>546,622</b>	<b>556,540</b>	<b>614,170</b>

## JUVENILE BEHAVIORAL EVALUATION (1981000)

### GENERAL FUND (0101)

The Juvenile Behavioral Evaluation Program, a division of the Family Court, provides individual treatment recommendations to the Court for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. This cost center is supported by a grant from the Juvenile Welfare Board.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5110000 EXECUTIVE SALARIES	211,782	214,740	214,770
0101	5120000 REGULAR SALARIES & WAGES	78,403	72,010	72,020
0101	5200000 EMPLOYEE BENEFITS	95,516	102,960	109,420
PERSONAL SERVICES		385,701	389,710	396,210
0101	5400000 TRAVEL AND PER DIEM	713	1,300	600
0101	5410000 COMMUNICATION SERVICES	0	200	200
0101	5460000 REPAIR & MAINTENANCE SVCS	362	200	200
0101	5470000 PRINTING AND BINDING	0	200	200
0101	5510000 OFFICE SUPPLIES	606	1,000	1,000
0101	5520000 OPERATING SUPPLIES	5,675	7,000	6,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	112	100	100
OPERATING EXPENSES		7,468	10,000	8,300
<b>Total</b>		<b>393,169</b>	<b>399,710</b>	<b>404,510</b>

**ADMINISTRATIVE OFFICE OF THE COURTS (1982000)****GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is charged with the administrative operations of the circuit and county courts. Administrative functions include personnel management, fiscal management, courts information systems, legal assistance, drug court, truancy magistrate program and criminal administration support for the Judiciary and the Court Administrator. The AOC is also responsible for coordinating court security, facilities planning, supervision of court-annexed programs, caseload management, development of new court programs, and statistical analyses. Most of the administrative functions of the circuit are now state functions pursuant to Article V, Revision 7. Local options and local innovations are administered through this cost center. This cost center is funded from specific court fees collected by the Clerk of the Court and a grant from the Juvenile Welfare Board.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	373,480	404,980	355,660
0101	5200000 EMPLOYEE BENEFITS	148,644	183,470	176,140
PERSONAL SERVICES		522,124	588,450	531,800
0101	5310000 PROFESSIONAL SERVICES	18,000	23,000	5,000
0101	5340000 OTHER CONTRACTUAL SERVICES	192,640	237,190	237,190
0101	5400000 TRAVEL AND PER DIEM	128	500	500
0101	5410000 COMMUNICATION SERVICES	0	10,000	0
0101	5420000 TRANSPORTATION	8,245	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	4,202	7,000	5,000
0101	5470000 PRINTING AND BINDING	1,393	1,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	302	800	800
0101	5510000 OFFICE SUPPLIES	706	600	600
0101	5520000 OPERATING SUPPLIES	2,267	10,000	5,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	795	0	0
OPERATING EXPENSES		228,678	290,090	255,090
<b>Total</b>		<b>750,802</b>	<b>878,540</b>	<b>786,890</b>

**LAW LIBRARIES (2400000)****GENERAL FUND (0101)**

This cost center accounts for the appropriation associated with operating the Law Libraries. Judges, members of the legal profession, and citizens of Pinellas County use the Law Library for reference materials. Pursuant to Article V, Revision 7, the Law Library is funded from specific court fees collected by the Clerk of the Court.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5110000 EXECUTIVE SALARIES	46,445	45,940	45,940
0101 5200000 EMPLOYEE BENEFITS	16,129	18,420	19,650
PERSONAL SERVICES	62,574	64,360	65,590
0101 5340000 OTHER CONTRACTUAL SERVICES	1,503	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	15,060	7,630	7,070
0101 5400000 TRAVEL AND PER DIEM	524	850	300
0101 5410000 COMMUNICATION SERVICES	0	150	100
0101 5420000 TRANSPORTATION	23	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	1,704	3,000	1,500
0101 5470000 PRINTING AND BINDING	0	150	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	0
0101 5510000 OFFICE SUPPLIES	881	1,500	500
0101 5520000 OPERATING SUPPLIES	0	500	200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	233	1,000	1,000
OPERATING EXPENSES	19,928	15,780	10,770
0101 5660000 BOOKS, PUB & LIBRARY MATERIALS	161,292	225,000	200,000
CAPITAL OUTLAY	161,292	225,000	200,000
<b>Total</b>	<b>243,794</b>	<b>305,140</b>	<b>276,360</b>

## PUBLIC DEFENDER

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1800100 PUBLIC DEFENDER-GENERAL ADMINISTRATION	395,806	232,820	247,680
1800110 PUBLIC DEFENDER - JAIL DIVERSION PROGRAM	661,417	706,000	348,000
1800200 PUBLIC DEFENDER-NONTECH SPECIAL PROGRAMS	0	196,860	156,210
<b>Total</b>	<b>1,057,223</b>	<b>1,135,680</b>	<b>751,890</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	1,057,223	1,135,680	751,890
<b>Total</b>	<b>1,057,223</b>	<b>1,135,680</b>	<b>751,890</b>

## PUBLIC DEFENDER

Summary	FY09 Actual	FY10 Budget	FY11 Request
OPERATING EXPENSES	1,033,843	1,118,670	741,250
CAPITAL OUTLAY	23,380	17,010	10,640
<b>Total</b>	<b>1,057,223</b>	<b>1,135,680</b>	<b>751,890</b>

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5310000	PROFESSIONAL SERVICES	847,771	902,860	546,050
5363200	INTRGOV SVCS-BTS-PC LEASE	19,859	0	83,800
5410000	COMMUNICATION SERVICES	55,661	54,000	48,000
5440000	RENTALS AND LEASES	88,291	114,560	14,000
5460000	REPAIR & MAINTENANCE SVCS	0	0	9,800
5510000	OFFICE SUPPLIES	22,261	47,250	39,600
OPERATING EXPENSES		1,033,843	1,118,670	741,250
5640000 MACHINERY AND EQUIPMENT		23,380	17,010	10,640
CAPITAL OUTLAY		23,380	17,010	10,640
<b>Total</b>		<b>1,057,223</b>	<b>1,135,680</b>	<b>751,890</b>



**PUBLIC DEFENDER-GENERAL ADMINISTRATION (1800100)**

**GENERAL FUND (0101)**

This cost center accounts for those technology expenses of the Public Defender's Office funded by the Board of County Commissioners pursuant to Article V, Revision 7. In FY10, the Incompetent to Proceed (ITP) program, a non-technology expense previously included here, is budgeted in a separate cost center.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5310000 PROFESSIONAL SERVICES	186,354	0	41,840
0101 5363200 INTRGOV SVCS-BTS-PC LEASE	19,859	0	83,800
0101 5410000 COMMUNICATION SERVICES	55,661	54,000	48,000
0101 5440000 RENTALS AND LEASES	88,291	114,560	14,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	9,800
0101 5510000 OFFICE SUPPLIES	22,261	47,250	39,600
OPERATING EXPENSES	372,426	215,810	237,040
0101 5640000 MACHINERY AND EQUIPMENT	23,380	17,010	10,640
CAPITAL OUTLAY	23,380	17,010	10,640
<b>Total</b>	<b>395,806</b>	<b>232,820</b>	<b>247,680</b>

**PUBLIC DEFENDER - JAIL DIVERSION PROGRAM (1800110)**

**GENERAL FUND (0101)**

This cost center accounts for the professional services expenditures of the Public Defender's Office related to the Jail Diversion Program, which is partially supported by federal grants when those resources are available.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5310000 PROFESSIONAL SERVICES	661,417	706,000	348,000
OPERATING EXPENSES	661,417	706,000	348,000
<b>Total</b>	661,417	706,000	348,000

## **PUBLIC DEFENDER-NONTECH SPECIAL PROGRAMS (1800200)**

### **GENERAL FUND (0101)**

This cost center provides funding for Public Defender non-technology programs other than Jail Diversion that are funded by the Board of County Commissioners. The Incompetent to Proceed (ITP) program has been funded by the BCC since FY07. It provides case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders.

Prior to FY10, the ITP program was included in the Public Defender - General Administration cost center.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5310000 PROFESSIONAL SERVICES	0	196,860	156,210
OPERATING EXPENSES	0	196,860	156,210
<b>Total</b>	0	196,860	156,210



## STATE ATTORNEY

The State Attorney represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1700100 STATE ATTORNEY-GENERAL ADMINISTRATION	265,536	326,870	297,910
<b>Total</b>	265,536	326,870	297,910

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	265,536	326,870	297,910
<b>Total</b>	265,536	326,870	297,910

**STATE ATTORNEY-GENERAL ADMINISTRATION (1700100)****GENERAL FUND (0101)**

This cost center accounts for those State Attorney's technology expenses funded by the Board of County Commissioners pursuant to Article V, Revision 7.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	7,684	0	77,800
0101	5410000 COMMUNICATION SERVICES	34,130	32,160	32,160
0101	5440000 RENTALS AND LEASES	146,509	178,960	46,250
0101	5460000 REPAIR & MAINTENANCE SVCS	38,797	79,900	79,900
0101	5520000 OPERATING SUPPLIES	38,416	31,050	46,800
OPERATING EXPENSES		265,536	322,070	282,910
0101	5640000 MACHINERY AND EQUIPMENT	0	4,800	15,000
CAPITAL OUTLAY		0	4,800	15,000
<b>Total</b>		265,536	326,870	297,910

## INDEPENDENT AGENCIES

A variety of agencies, councils, and other organizational entities responsible for administering public policy functions independently of the Constitutional Officers and County Administrator. These entities are subject to Board of County Commissioner appropriation, but operate under the purview of a legislative/policy making body other than the Board of County Commissioners. The employees of the Independent Agencies are considered County employees.

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
I-3	BUSINESS TECHNOLOGY SERVICES	30,519,567	52,117,080	42,223,560
I-15	CONSTRUCTION LICENSING BOARD	1,105,173	1,611,260	1,494,350
I-19	HUMAN RESOURCES	3,848,228	3,332,400	3,374,870
I-21	OFFICE OF HUMAN RIGHTS	1,111,904	1,050,280	928,140
<b>Total</b>		<b>36,584,872</b>	<b>58,111,020</b>	<b>48,020,920</b>





## BUSINESS TECHNOLOGY SERVICES

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Agencies, and the Courts to enable business strategies that enhance the mission of Pinellas County Government. Internal centers of competency are developed to protect information assets, ensure business continuity, and leverage financial resources through shared business services. In response to citizen demands for more responsive and self service government, strategies are implemented that enable more ubiquitous access to public information. The adoption of strategic planning and service management best practices add value to county operations in the form of cost effective service delivery and support. Internet services also promote world-wide branding, tourism and positive economic impact to the County. The BTS Department is governed by the BTS Board. This Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

The budget associated with the BCC Strategic Projects and Utilities Enterprise cost centers are controlled through the BCC Technology Steering Committee. The budget associated with the OPUS Project cost center are controlled through the Oracle Business Applications Executive Committee. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
4510100 BTS-ENTERPRISE LICENSES AND MAINTENANCE	0	3,331,920	3,436,930
4510200 BTS-ENTERPRISE CAPITAL IMPROVEMENT PLAN	0	0	500,000
4511000 BUSINESS TECHNOLOGY SERVICES	27,598,684	31,244,510	19,146,390
4512000 BTS - BCC STRATEGIC PROJECTS	279,907	2,718,040	1,100,000
4513000 BTS - UTILITIES ENTERPRISE	1,732,776	3,252,990	1,347,120
4514000 BTS - OPUS PROJECT	234,202	7,288,520	8,618,680
4515000 BTS - PERSONAL COMPUTERS	673,998	1,550,000	1,140,540
4516000 BTS - JUSTICE CCMS	0	2,731,100	6,533,900
4519999 BTS-CSC SELF-SUPPORT PROJECT	0	0	400,000
<b>Total</b>	<b>30,519,567</b>	<b>52,117,080</b>	<b>42,223,560</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601 BUSINESS TECHNOLOGY SERVICES	30,519,567	52,117,080	42,223,560
<b>Total</b>	<b>30,519,567</b>	<b>52,117,080</b>	<b>42,223,560</b>

### **Personnel Summary**

Total Permanent Positions	171	136
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## BUSINESS TECHNOLOGY SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	18,987,326	15,532,870	13,600,320
OPERATING EXPENSES	11,373,839	19,229,200	18,410,840
CAPITAL OUTLAY	158,402	8,605,010	9,612,400
RESERVES	0	8,750,000	600,000
<b>Total</b>	<b>30,519,567</b>	<b>52,117,080</b>	<b>42,223,560</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	4,073,961	3,360,760	4,941,080
5120000 REGULAR SALARIES & WAGES	10,469,017	8,178,230	5,226,400
5140000 OVERTIME	71,239	150,990	0
5200000 EMPLOYEE BENEFITS	4,373,109	3,842,890	3,432,840
PERSONAL SERVICES	18,987,326	15,532,870	13,600,320
5310000 PROFESSIONAL SERVICES	1,488,009	5,999,410	2,666,930
5340000 OTHER CONTRACTUAL SERVICES	683,494	714,070	5,514,700
5363200 INTRGOV SVCS-BTS-PC LEASE	7,742	0	0
5365000 INTRGOV SVCS-RISK FINANCING	348,080	297,070	307,950
5368000 INTRGOV SVCS-COST ALLOCATE	2,219,740	2,054,880	2,349,020
5368200 INTRGOV SVCS-FLEET-OP&MAINT	42,013	42,580	8,160
5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,140	19,960	7,990
5400000 TRAVEL AND PER DIEM	62,814	75,000	200,000
5410000 COMMUNICATION SERVICES	1,610,759	1,710,640	1,228,340
5420000 TRANSPORTATION	8,254	0	0
5440000 RENTALS AND LEASES	1,022,934	2,524,180	540,800
5460000 REPAIR & MAINTENANCE SVCS	2,932,699	4,225,260	4,293,450
5470000 PRINTING AND BINDING	939	3,650	3,650
5490000 OTHR CURRENT CHGS&OBLIGAT	9,272	3,000	12,610
5510000 OFFICE SUPPLIES	44,900	55,000	60,900
5520000 OPERATING SUPPLIES	852,998	1,502,800	1,216,340
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	17,052	1,700	0
OPERATING EXPENSES	11,373,839	19,229,200	18,410,840
5640000 MACHINERY AND EQUIPMENT	158,402	2,146,000	2,602,040
5680000 INTANGIBLE ASSETS	0	6,459,010	5,476,450
5680100 SOFTWARE-PURCHASE	0	0	1,533,910
CAPITAL OUTLAY	158,402	8,605,010	9,612,400
7995000 RESERVE-CONTINGENCIES	0	100,000	100,000
7997000 RESERVE-FUTURE YEARS	0	8,650,000	500,000
RESERVES	0	8,750,000	600,000
<b>Total</b>	<b>30,519,567</b>	<b>52,117,080</b>	<b>42,223,560</b>

Department Account Summary

Pinellas County, Florida

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**BTS-ENTERPRISE LICENSES AND MAINTENANCE (4510100)****BUSINESS TECHNOLOGY SERVICES (0601)**

This center in BTS tracks the costs of County-wide technology maintenance agreements and software licenses.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5440000 RENTALS AND LEASES	0	401,100	50,140
0601	5460000 REPAIR & MAINTENANCE SVCS	0	2,930,820	3,386,790
OPERATING EXPENSES		0	3,331,920	3,436,930
<b>Total</b>		0	3,331,920	3,436,930

**BTS-ENTERPRISE CAPITAL IMPROVEMENT PLAN (4510200)****BUSINESS TECHNOLOGY SERVICES (0601)**

This center in BTS tracks the costs of the technology capital improvement program to replace technology equipment prior to failure and to plan for growth needs.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601 5640000 MACHINERY AND EQUIPMENT	0	0	500,000
CAPITAL OUTLAY	0	0	500,000
<b>Total</b>	0	0	500,000

**BUSINESS TECHNOLOGY SERVICES (4511000)****BUSINESS TECHNOLOGY SERVICES (0601)**

The cost center accounts for all core operations associated with the Department of Business Technology Services.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5110000 EXECUTIVE SALARIES	4,073,961	3,173,760	4,610,340
0601	5120000 REGULAR SALARIES & WAGES	10,469,017	8,178,230	5,226,400
0601	5140000 OVERTIME	71,239	150,990	0
0601	5200000 EMPLOYEE BENEFITS	4,373,109	3,787,920	3,325,440
PERSONAL SERVICES		18,987,326	15,290,900	13,162,180
0601	5310000 PROFESSIONAL SERVICES	139,971	0	0
0601	5340000 OTHER CONTRACTUAL SERVICES	666,527	328,750	621,590
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	878	0	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	348,080	297,070	307,950
0601	5368000 INTRGOV SVCS-COST ALLOCATE	2,219,740	2,054,880	2,349,020
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	42,013	42,580	8,160
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,140	19,960	7,990
0601	5400000 TRAVEL AND PER DIEM	62,814	75,000	200,000
0601	5410000 COMMUNICATION SERVICES	1,397,449	1,411,750	945,340
0601	5420000 TRANSPORTATION	8,254	0	0
0601	5440000 RENTALS AND LEASES	708,530	789,330	188,000
0601	5460000 REPAIR & MAINTENANCE SVCS	2,728,142	666,140	398,200
0601	5470000 PRINTING AND BINDING	939	3,650	3,650
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	9,272	3,000	12,610
0601	5510000 OFFICE SUPPLIES	43,188	50,000	55,900
0601	5520000 OPERATING SUPPLIES	138,967	409,800	285,800
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	17,052	1,700	0
OPERATING EXPENSES		8,553,956	6,153,610	5,384,210
0601	5640000 MACHINERY AND EQUIPMENT	57,402	700,000	0
0601	5680000 INTANGIBLE ASSETS	0	350,000	0
CAPITAL OUTLAY		57,402	1,050,000	0
0601	7995000 RESERVE-CONTINGENCIES	0	100,000	100,000
0601	7997000 RESERVE-FUTURE YEARS	0	8,650,000	500,000
RESERVES		0	8,750,000	600,000
<b>Total</b>		<b>27,598,684</b>	<b>31,244,510</b>	<b>19,146,390</b>

**BTS - BCC STRATEGIC PROJECTS (4512000)****BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the budget for all new software development projects within the BCC departments. These projects were proposed by the various departments supported under the BCC and centrally recorded in this cost center. Each new proposed software development project is approved by the BCC Steering Committee.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5310000 PROFESSIONAL SERVICES	279,907	1,359,030	1,100,000
OPERATING EXPENSES		279,907	1,359,030	1,100,000
0601	5680000 INTANGIBLE ASSETS	0	1,359,010	0
CAPITAL OUTLAY		0	1,359,010	0
<b>Total</b>		279,907	2,718,040	1,100,000

**BTS - UTILITIES ENTERPRISE (4513000)****BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the operating costs of providing technology services to Pinellas County Utilities users, as a distinct function of the Business Technology Services Department. This includes all support for Utilities-specific software applications, software purchases and maintenance, PC leases, and printer purchases.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5310000 PROFESSIONAL SERVICES	834,481	1,581,140	220,000
0601	5340000 OTHER CONTRACTUAL SERVICES	16,967	0	0
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	6,864	0	0
0601	5410000 COMMUNICATION SERVICES	212,758	298,890	283,000
0601	5440000 RENTALS AND LEASES	314,404	302,660	302,660
0601	5460000 REPAIR & MAINTENANCE SVCS	204,557	528,300	508,460
0601	5510000 OFFICE SUPPLIES	1,712	5,000	5,000
0601	5520000 OPERATING SUPPLIES	115,739	193,000	0
OPERATING EXPENSES		1,707,482	2,908,990	1,319,120
0601	5640000 MACHINERY AND EQUIPMENT	25,294	94,000	28,000
0601	5680000 INTANGIBLE ASSETS	0	250,000	0
CAPITAL OUTLAY		25,294	344,000	28,000
<b>Total</b>		<b>1,732,776</b>	<b>3,252,990</b>	<b>1,347,120</b>

**BTS - OPUS PROJECT (4514000)**  
**BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the budget for the Oracle Project Unified Solution (OPUS) Project. This project is underway to create a single integrated financial system for use by the BCC departments, Clerk of the Circuit Court, and Human Resources.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5110000 EXECUTIVE SALARIES	0	100,470	168,410
0601	5200000 EMPLOYEE BENEFITS	0	28,810	54,300
PERSONAL SERVICES		0	129,280	222,710
0601	5310000 PROFESSIONAL SERVICES	233,650	3,059,240	1,346,930
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	2,078,550
0601	5410000 COMMUNICATION SERVICES	552	0	0
0601	5520000 OPERATING SUPPLIES	0	0	120,000
OPERATING EXPENSES		234,202	3,059,240	3,545,480
0601	5640000 MACHINERY AND EQUIPMENT	0	600,000	1,374,040
0601	5680000 INTANGIBLE ASSETS	0	3,500,000	3,476,450
CAPITAL OUTLAY		0	4,100,000	4,850,490
<b>Total</b>		<b>234,202</b>	<b>7,288,520</b>	<b>8,618,680</b>



**BTS - PERSONAL COMPUTERS (4515000)****BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the operating costs of providing internal Personal Computer (PC) Leasing Services to Pinellas County users, as a distinct function of the Business Technology Services Department. This program began in FY09 and is self-funded through direct charges to Pinellas County Government customers. The costs include all equipment purchases and outside contract services needed.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5340000 OTHER CONTRACTUAL SERVICES	0	130,000	130,000
0601	5520000 OPERATING SUPPLIES	598,292	900,000	810,540
OPERATING EXPENSES		598,292	1,030,000	940,540
0601	5640000 MACHINERY AND EQUIPMENT	75,706	520,000	200,000
CAPITAL OUTLAY		75,706	520,000	200,000
<b>Total</b>		<b>673,998</b>	<b>1,550,000</b>	<b>1,140,540</b>

**BTS - JUSTICE CCMS (4516000)**  
**BUSINESS TECHNOLOGY SERVICES (0601)**

Justice CCMS-The National Center for State Courts (NCSC) is under contract in FY09 to the Board of County Commissioners for professional services to complete the Request for Proposal (RFP), and assist with the evaluation and acquisition of a new justice case management software system. The Justice Core Project Team estimates the completion of the RFP process and with approval, vendor selection by February 2010. It is anticipated the software acquisition and project implementation will begin by the second quarter of the 2010 fiscal calendar. Within this issue request we are estimating FY10 expenditures for the Justice Court Case Management System project.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5110000 EXECUTIVE SALARIES	0	86,530	162,330
0601	5200000 EMPLOYEE BENEFITS	0	26,160	53,100
PERSONAL SERVICES		0	112,690	215,430
0601	5340000 OTHER CONTRACTUAL SERVICES	0	255,320	2,284,560
0601	5440000 RENTALS AND LEASES	0	1,031,090	0
0601	5460000 REPAIR & MAINTENANCE SVCS	0	100,000	0
OPERATING EXPENSES		0	1,386,410	2,284,560
0601	5640000 MACHINERY AND EQUIPMENT	0	232,000	500,000
0601	5680000 INTANGIBLE ASSETS	0	1,000,000	2,000,000
0601	5680100 SOFTWARE-PURCHASE	0	0	1,533,910
CAPITAL OUTLAY		0	1,232,000	4,033,910
<b>Total</b>		0	2,731,100	6,533,900

## **BTS-CSC SELF-SUPPORT PROJECT (4519999)**

### **BUSINESS TECHNOLOGY SERVICES (0601)**

This center in BTS tracks the costs of the non-recurring project to develop self-help tools for the customer support center. The tools will allow users to have self-service on some technology issues, freeing up the customer support center for more urgent calls.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	400,000
OPERATING EXPENSES		0	0	400,000
<b>Total</b>		0	0	400,000



## CONSTRUCTION LICENSING BOARD

The Construction Licensing Board regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption and code interpretations. There are twenty-one members on the Construction Licensing Board. The Building Directors of the Cities of Clearwater, St. Petersburg and of Pinellas County are permanent members. The remaining eighteen members are appointed by the Board of County Commissioners to serve two year terms.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
6901000 CONSTRUCTION LICENSING BOARD	995,967	1,496,720	1,358,820
6901100 CLB - INVESTIGATIONS	109,206	114,540	135,530
<b>Total</b>	<b>1,105,173</b>	<b>1,611,260</b>	<b>1,494,350</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0271 CONSTRUCTION LICENSING BOARD	1,105,173	1,611,260	1,494,350
<b>Total</b>	<b>1,105,173</b>	<b>1,611,260</b>	<b>1,494,350</b>

### Personnel Summary

Total Permanent Positions	11	11
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## CONSTRUCTION LICENSING BOARD

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	726,809	789,680	781,480
OPERATING EXPENSES	378,364	360,820	376,910
CAPITAL OUTLAY	0	10,000	10,000
TRANSFERS	0	17,180	0
RESERVES	0	433,580	325,960
<b>Total</b>	<b>1,105,173</b>	<b>1,611,260</b>	<b>1,494,350</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	175,057	168,230	175,860
5120000 REGULAR SALARIES & WAGES	361,784	397,170	374,600
5140000 OVERTIME	1,644	5,250	0
5200000 EMPLOYEE BENEFITS	188,324	219,030	231,020
PERSONAL SERVICES	726,809	789,680	781,480
5310000 PROFESSIONAL SERVICES	3,798	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	5,557	10,000	10,000
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	88,140
5363200 INTRGOV SVCS-BTS-PC LEASE	372	0	0
5365000 INTRGOV SVCS-RISK FINANCING	10,070	9,810	5,560
5368000 INTRGOV SVCS-COST ALLOCATE	229,090	187,810	112,490
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,033	6,550	7,480
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,510	4,150	3,240
5400000 TRAVEL AND PER DIEM	6,967	12,000	12,000
5410000 COMMUNICATION SERVICES	11,589	30,000	35,000
5420000 TRANSPORTATION	26,395	0	0
5430000 UTILITY SERVICES	4,631	5,500	5,500
5440000 RENTALS AND LEASES	56,210	60,000	60,000
5460000 REPAIR & MAINTENANCE SVCS	6,607	3,500	6,000
5470000 PRINTING AND BINDING	849	6,000	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	1,172	7,500	7,500
5510000 OFFICE SUPPLIES	6,244	6,000	6,000
5520000 OPERATING SUPPLIES	35	8,000	8,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,235	1,500	1,500
OPERATING EXPENSES	378,364	360,820	376,910
5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY	0	10,000	10,000
5910101 TRANSFER TO GENERAL FUND	0	17,180	0
TRANSFERS	0	17,180	0
7995000 RESERVE-CONTINGENCIES	0	145,520	149,280
7996000 RESERVE-FUND BALANCE	0	288,060	176,680
RESERVES	0	433,580	325,960
<b>Total</b>	<b>1,105,173</b>	<b>1,611,260</b>	<b>1,494,350</b>

Department Account Summary

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## CONSTRUCTION LICENSING BOARD (6901000)

### CONSTRUCTION LICENSING BOARD (0271)

The Pinellas County Construction Licensing Board provides uniform county-wide building related codes, regulations and licensure of contractors and journeymen. In accordance with Article III (Section 26-126) of the Pinellas County Code, any funds received by the Construction Licensing Board from fees which remain uncommitted and unexpended at the end of each biennium shall be transferred to the General Fund of the County.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0271	5110000 EXECUTIVE SALARIES	175,057	168,230	175,860
0271	5120000 REGULAR SALARIES & WAGES	284,605	317,440	279,070
0271	5140000 OVERTIME	1,460	5,000	0
0271	5200000 EMPLOYEE BENEFITS	156,481	184,470	191,020
PERSONAL SERVICES		617,603	675,140	645,950
0271	5310000 PROFESSIONAL SERVICES	3,798	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	5,557	10,000	10,000
0271	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	88,140
0271	5363200 INTRGOV SVCS-BTS-PC LEASE	372	0	0
0271	5365000 INTRGOV SVCS-RISK FINANCING	10,070	9,810	5,560
0271	5368000 INTRGOV SVCS-COST ALLOCATE	229,090	187,810	112,490
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,033	6,550	7,480
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,510	4,150	3,240
0271	5400000 TRAVEL AND PER DIEM	6,967	12,000	12,000
0271	5410000 COMMUNICATION SERVICES	11,589	30,000	35,000
0271	5420000 TRANSPORTATION	26,395	0	0
0271	5430000 UTILITY SERVICES	4,631	5,500	5,500
0271	5440000 RENTALS AND LEASES	56,210	60,000	60,000
0271	5460000 REPAIR & MAINTENANCE SVCS	6,607	3,500	6,000
0271	5470000 PRINTING AND BINDING	849	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	1,172	7,500	7,500
0271	5510000 OFFICE SUPPLIES	6,244	6,000	6,000
0271	5520000 OPERATING SUPPLIES	35	8,000	8,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,235	1,500	1,500
OPERATING EXPENSES		378,364	360,820	376,910
0271	5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY		0	10,000	10,000
0271	5910101 TRANSFER TO GENERAL FUND	0	17,180	0
TRANSFERS		0	17,180	0
0271	7995000 RESERVE-CONTINGENCIES	0	145,520	149,280
0271	7996000 RESERVE-FUND BALANCE	0	288,060	176,680
RESERVES		0	433,580	325,960
<b>Total</b>		<b>995,967</b>	<b>1,496,720</b>	<b>1,358,820</b>

**CLB - INVESTIGATIONS (6901100)**  
**CONSTRUCTION LICENSING BOARD (0271)**

The Pinellas County Construction Licensing Board provides uniform county-wide building related codes, regulations and licensure of contractors and journeymen. This cost center tracks expenditures related to investigations and enforcement which are supported by fines.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0271	5120000 REGULAR SALARIES & WAGES	77,179	79,730	95,530
0271	5140000 OVERTIME	184	250	0
0271	5200000 EMPLOYEE BENEFITS	31,843	34,560	40,000
PERSONAL SERVICES		109,206	114,540	135,530
<b>Total</b>		109,206	114,540	135,530



## HUMAN RESOURCES

The Human Resources Department (formerly the Personnel Department) provides centralized personnel services for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney's Office, Office of Human Rights, Pinellas County Planning Council, Business Technology Services and Pinellas County Construction Licensing Board. This department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employees' Advisory Council and one member selected by the other six members.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
5401000 HUMAN RESOURCES	3,848,228	3,332,400	3,374,870
<b>Total</b>	<b>3,848,228</b>	<b>3,332,400</b>	<b>3,374,870</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	3,848,228	3,332,400	3,374,870
<b>Total</b>	<b>3,848,228</b>	<b>3,332,400</b>	<b>3,374,870</b>

<b>Personnel Summary</b>			
Total Permanent Positions		33	30

**HUMAN RESOURCES (5401000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the Unified Personnel Systems' functions.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5110000 EXECUTIVE SALARIES	1,395,311	1,148,230	1,057,960
0101 5120000 REGULAR SALARIES & WAGES	1,296,094	1,162,500	999,770
0101 5130000 OTHER SALARIES & WAGES	7,855	0	0
0101 5200000 EMPLOYEE BENEFITS	839,248	781,470	738,730
<b>PERSONAL SERVICES</b>	<b>3,538,508</b>	<b>3,092,200</b>	<b>2,796,460</b>
0101 5310000 PROFESSIONAL SERVICES	24,258	5,290	500
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	197,510
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	46,820	68,050	212,730
0101 5363200 INTRGOV SVCS-BTS-PC LEASE	230	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	67,720	47,490	43,530
0101 5400000 TRAVEL AND PER DIEM	11,418	2,970	3,220
0101 5410000 COMMUNICATION SERVICES	3,301	11,000	8,250
0101 5420000 TRANSPORTATION	6,243	0	0
0101 5440000 RENTALS AND LEASES	31,253	28,500	25,500
0101 5450000 INSURANCE	0	200	200
0101 5460000 REPAIR & MAINTENANCE SVCS	23,493	26,660	31,400
0101 5470000 PRINTING AND BINDING	20,535	4,610	4,450
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	15,423	17,500	19,500
0101 5510000 OFFICE SUPPLIES	22,992	9,000	9,000
0101 5520000 OPERATING SUPPLIES	15,871	13,540	17,190
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	20,163	5,390	5,430
<b>OPERATING EXPENSES</b>	<b>309,720</b>	<b>240,200</b>	<b>578,410</b>
<b>Total</b>	<b>3,848,228</b>	<b>3,332,400</b>	<b>3,374,870</b>

## OFFICE OF HUMAN RIGHTS

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, sexual orientation, national origin, or disabled/handicapped status. The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Worksharing Agreements with the United States Department of Housing and Urban Development (HUD) and the United States Equal Employment Opportunity Commission (EEOC). These contracts provide reimbursement to the county for case processing, training and, in the case of HUD, for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
5501000 OFFICE OF HUMAN RIGHTS	1,081,997	862,420	795,910
5503000 FAIR HOUSING ASSISTANCE PROGRAM	29,907	187,860	132,230
<b>Total</b>	<b>1,111,904</b>	<b>1,050,280</b>	<b>928,140</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	1,111,904	1,050,280	928,140
<b>Total</b>	<b>1,111,904</b>	<b>1,050,280</b>	<b>928,140</b>

### **Personnel Summary**

Total Permanent Positions	12	10
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## OFFICE OF HUMAN RIGHTS

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	1,043,167	944,360	838,420
OPERATING EXPENSES	68,737	105,920	89,720
<b>Total</b>	<b>1,111,904</b>	<b>1,050,280</b>	<b>928,140</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	179,090	131,950	131,970
5120000 REGULAR SALARIES & WAGES	609,615	560,920	474,990
5140000 OVERTIME	419	0	0
5200000 EMPLOYEE BENEFITS	254,043	251,490	231,460
PERSONAL SERVICES	1,043,167	944,360	838,420
5365000 INTRGOV SVCS-RISK FINANCING	12,130	13,320	5,820
5400000 TRAVEL AND PER DIEM	10,431	23,500	18,800
5410000 COMMUNICATION SERVICES	1,916	2,500	1,000
5420000 TRANSPORTATION	2,630	0	0
5440000 RENTALS AND LEASES	6,613	8,400	7,600
5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
5470000 PRINTING AND BINDING	0	1,500	2,000
5480000 PROMOTIONAL ACTIVITIES	675	5,500	5,500
5490000 OTHR CURRENT CHGS&OBLIGAT	16,622	35,000	32,000
5510000 OFFICE SUPPLIES	6,978	4,000	4,500
5520000 OPERATING SUPPLIES	0	5,200	5,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,742	6,000	6,000
OPERATING EXPENSES	68,737	105,920	89,720
<b>Total</b>	<b>1,111,904</b>	<b>1,050,280</b>	<b>928,140</b>

**OFFICE OF HUMAN RIGHTS (5501000)**  
**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Office of Human Rights.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5110000 EXECUTIVE SALARIES	179,090	131,950	131,970
0101	5120000 REGULAR SALARIES & WAGES	609,615	470,180	423,150
0101	5140000 OVERTIME	419	0	0
0101	5200000 EMPLOYEE BENEFITS	254,043	214,870	210,670
<b>PERSONAL SERVICES</b>		<b>1,043,167</b>	<b>817,000</b>	<b>765,790</b>
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,130	13,320	5,820
0101	5400000 TRAVEL AND PER DIEM	4,847	7,000	4,800
0101	5410000 COMMUNICATION SERVICES	1,916	1,500	0
0101	5420000 TRANSPORTATION	2,630	0	0
0101	5440000 RENTALS AND LEASES	5,424	5,400	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	0	500	500
0101	5480000 PROMOTIONAL ACTIVITIES	0	1,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	-2,235	10,000	7,000
0101	5510000 OFFICE SUPPLIES	4,446	1,500	1,500
0101	5520000 OPERATING SUPPLIES	0	1,700	1,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,672	2,500	2,000
<b>OPERATING EXPENSES</b>		<b>38,830</b>	<b>45,420</b>	<b>30,120</b>
<b>Total</b>		<b>1,081,997</b>	<b>862,420</b>	<b>795,910</b>

**FAIR HOUSING ASSISTANCE PROGRAM (5503000)****GENERAL FUND (0101)**

This cost center is used to account for administrative costs associated with the Office of Human Rights' Fair Housing Assistance Program. The mission of this program is to enforce the Fair Housing portion of the County Human Rights Ordinance. This cost center is established because the County Office of Human Rights has a worksharing agreement with the United States Department of Housing and Urban Development under which the OHR enforces the Federal Fair Housing Act and receives reimbursement on a per case basis for the work completed pursuant to the agreement. The Office of Human Rights and the Pinellas County Ordinance are considered substantially equivalent to the federal process and therefore when the office takes a complaint of discrimination in housing it is dual filed with the federal government. HUD then accepts the OHR's work as their own.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	90,740	51,840
0101 5200000 EMPLOYEE BENEFITS	0	36,620	20,790
PERSONAL SERVICES	0	127,360	72,630
0101 5400000 TRAVEL AND PER DIEM	5,584	16,500	14,000
0101 5410000 COMMUNICATION SERVICES	0	1,000	1,000
0101 5440000 RENTALS AND LEASES	1,189	3,000	2,600
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101 5470000 PRINTING AND BINDING	0	1,000	1,500
0101 5480000 PROMOTIONAL ACTIVITIES	675	4,000	4,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	18,857	25,000	25,000
0101 5510000 OFFICE SUPPLIES	2,532	2,500	3,000
0101 5520000 OPERATING SUPPLIES	0	3,500	4,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,070	3,500	4,000
OPERATING EXPENSES	29,907	60,500	59,600
<b>Total</b>	<b>29,907</b>	<b>187,860</b>	<b>132,230</b>

## SUPPORT FUNDING

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

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
J-3	DRUG ABUSE TRUST	70,000	98,290	75,340
J-5	EMPLOYEE LIFE AND HEALTH BENEFITS	44,387,696	80,270,920	83,418,850
J-9	FEATHER SOUND COMMUNITY SVCS DISTRICT	280,160	373,250	351,760
J-11	FIRE PROTECTION DISTRICTS	15,752,574	23,086,730	22,729,700
J-25	GENERAL GOVERNMENT	55,112,168	150,768,080	156,226,860
J-35	HEALTH DEPARTMENT	4,729,181	4,698,300	3,878,630
J-37	LEALMAN SOLID WASTE COLL & DISPOSAL DIST	1,100,127	1,504,790	1,511,500
J-39	MEDICAL EXAMINER	4,531,011	4,399,180	4,366,650
J-41	PALM HARBOR COMMUNITY SERVICES DISTRICT	2,507,386	2,268,910	1,576,410
J-45	PUBLIC LIBRARY COOPERATIVE	6,276,945	5,633,090	5,127,300
J-47	RISK FINANCING LIABILITY / WORKERS COMP	13,144,000	39,274,960	42,978,100
J-51	STREET LIGHTING DISTRICTS	1,322,113	1,477,250	1,520,890
<b>Total</b>		<b>149,213,361</b>	<b>313,853,750</b>	<b>323,761,990</b>





## DRUG ABUSE TRUST

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

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
3408000 DRUG ABUSE TRUST	70,000	98,290	75,340
<b>Total</b>	70,000	98,290	75,340

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0286 DRUG ABUSE TRUST FUND	70,000	98,290	75,340
<b>Total</b>	70,000	98,290	75,340

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

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

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0286 5820000 AID TO PRIVATE ORGANIZATIONS	70,000	63,000	67,500
GRANTS & AIDS	70,000	63,000	67,500
0286 5919120 TRANSFER TO SHERIFF-OPERATING	0	7,000	0
TRANSFERS	0	7,000	0
0286 7995000 RESERVE-CONTINGENCIES	0	9,820	7,530
0286 7996000 RESERVE-FUND BALANCE	0	18,470	310
RESERVES	0	28,290	7,840
<b>Total</b>	<b>70,000</b>	<b>98,290</b>	<b>75,340</b>

## EMPLOYEE LIFE AND HEALTH BENEFITS

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

Effective in FY08, the reserve for accrued liabilities represents the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations per GASB 45 requirements.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
5402000 EMPLOYEE LIFE/HEALTH BENEFITS	44,387,696	80,270,920	83,418,850
<b>Total</b>	44,387,696	80,270,920	83,418,850

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0606 EMPLOYEE HEALTH BENEFITS	44,387,696	80,270,920	83,418,850
<b>Total</b>	44,387,696	80,270,920	83,418,850

### **Personnel Summary**

Total Permanent Positions	1	1
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## EMPLOYEE LIFE/HEALTH BENEFITS (5402000)

### EMPLOYEE HEALTH BENEFITS (0606)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0606	5110000 EXECUTIVE SALARIES	59,044	60,720	61,010
0606	5110001 EXECUTIVE SALARIES - WIB	125,908	84,000	84,000
0606	5120001 REGULAR SALARIES & WAGES - WIB	808,892	750,000	750,000
0606	5200000 EMPLOYEE BENEFITS	0	21,240	22,600
0606	5210000 FICA TAXES	4,142	0	0
0606	5210001 FICA TAXES - WIB	67,390	60,000	60,000
0606	5220000 RETIREMENT CONTRIBUTIONS	5,302	0	0
0606	5220001 RETIREMENT CONTRIBUTIONS - WIB	15,820	4,000	4,000
0606	5230000 LIFE AND HEALTH INSURANCE	8,852	0	0
0606	5230001 LIFE & HEALTH INSURANCE - WIB	194,629	166,800	166,800
0606	5230002 HLTH PREM RETIR-SEC HORIZ	1,095,387	1,083,300	1,800,000
0606	5231101 HLTH CLAIMS PD-MEDICAL	21,246,161	35,606,060	41,837,120
0606	5231102 HLTH CLAIMS PD-DENTAL	1,091,769	2,350,000	2,420,500
0606	5231103 HLTH CLAIMS PD-MNTL HLTH	204,549	306,000	359,550
0606	5231201 HLTH CLAIMS PD-RT-MEDICAL	7,620,116	0	0
0606	5231202 HLTH CLAIMS PD-RT-DENTAL	434,465	0	0
0606	5231203 HLTH CLAIMS PD-RT-M HLTH	38,112	0	0
0606	5231301 HLTH CLAIMS PD-SE-MEDICAL	115,731	0	0
0606	5231302 HLTH CLAIMS PD-SE-DENTAL	8,798	0	0
0606	5231303 HLTH CLAIMS PD-SE-M HLTH	186	0	0
0606	5231501 HLTH CLAIMS PD-TC-MEDICAL	2,397,113	0	0
0606	5231502 HLTH CLAIMS PD-TC-DENTAL	95,605	0	0
0606	5231503 HLTH CLAIMS PD-TC-M HLTH	6,261	0	0
0606	5231601 HLTH CLAIMS PD-PA-MEDICAL	1,102,302	0	0
0606	5231602 HLTH CLAIMS PD-PA-DENTAL	74,022	0	0
0606	5231603 HLTH CLAIMS PD-PA-M HLTH	5,881	0	0
0606	5231701 HLTH CLAIMS PD-OA-MEDICAL	96,712	0	0
0606	5231702 HLTH CLAIMS PD-OA-DENTAL	5,495	0	0
0606	5231801 HLTH CLAIMS PD-COBRA-MED	263,601	0	0
0606	5231802 HLTH CLAIMS PD-COBRA-DNTL	7,471	0	0
0606	5231803 HLTH CLAIMS PD-COBRA-M H	2,101	0	0
0606	5231901 HLTH CLAIMS PD-CLERK-MED	3,762,377	0	0
0606	5231902 HLTH CLAIMS PD-CLERK-DNTL	248,567	0	0
0606	5231903 HLTH CLAIMS PD-CLERK-M H	32,045	0	0
PERSONAL SERVICES		41,244,806	40,492,120	47,565,580
0606	5310000 PROFESSIONAL SERVICES	2,648	1,500	1,500
0606	5340000 OTHER CONTRACTUAL SERVICES	3,130,556	3,224,300	3,321,030
0606	5400000 TRAVEL AND PER DIEM	692	7,000	7,000
0606	5410000 COMMUNICATION SERVICES	0	8,000	8,000
0606	5420000 TRANSPORTATION	2,624	0	0

Fund/Center Account Detail

Pinellas County, Florida

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

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0606 5460000 REPAIR & MAINTENANCE SVCS	975	2,000	2,000
0606 5470000 PRINTING AND BINDING	2,159	9,450	9,450
0606 5490000 OTHR CURRENT CHGS&OBLIGAT	2,244	0	0
0606 5510000 OFFICE SUPPLIES	252	0	0
0606 5520000 OPERATING SUPPLIES	83	0	0
0606 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	657	400	400
OPERATING EXPENSES	3,142,890	3,252,650	3,349,380
0606 7995000 RESERVE-CONTINGENCIES	0	8,027,090	5,503,890
0606 7996000 RESERVE-FUND BALANCE	0	3,499,060	0
0606 7999000 RESERVE-ACCRUED LIABILIT	0	25,000,000	27,000,000
RESERVES	0	36,526,150	32,503,890
<b>Total</b>	<b>44,387,696</b>	<b>80,270,920</b>	<b>83,418,850</b>



## FEATHER SOUND COMMUNITY SVCS DISTRICT

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.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1155000 FEATHER SOUND COMMUNITY SVCS DISTRICT	280,160	373,250	351,760
<b>Total</b>	280,160	373,250	351,760

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0282 FEATHER SOUND COMMUNITY SVCS DISTRICT	280,160	373,250	351,760
<b>Total</b>	280,160	373,250	351,760

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

This cost center is used to account for payments made to the Feather Sound Community Services District. The county receives revenues from a separate ad valorem millage paid directly by the residents within the special taxing district. The revenues are then appropriated back to the special taxing district.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0282 5368000 INTRGOV SVCS-COST ALLOCATE	34,000	3,770	3,410
OPERATING EXPENSES	34,000	3,770	3,410
0282 5810000 AID TO GOVERNMENT AGENCIES	240,000	150,000	124,000
GRANTS & AIDS	240,000	150,000	124,000
0282 5919200 TRANSFER TO TAX COLLECTOR	6,160	6,500	6,860
TRANSFERS	6,160	6,500	6,860
0282 7995000 RESERVE-CONTINGENCIES	0	37,320	34,480
0282 7996000 RESERVE-FUND BALANCE	0	74,650	69,850
0282 7997000 RESERVE-FUTURE YEARS	0	101,010	113,160
RESERVES	0	212,980	217,490
<b>Total</b>	<b>280,160</b>	<b>373,250</b>	<b>351,760</b>



## FIRE PROTECTION DISTRICTS

Fire protection is provided to the unincorporated areas of Pinellas County through 12 separate dependent fire protection districts. Services are provided by the municipalities of Belleair Bluffs/Largo, 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.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in the Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount equal to the total central departmental service, which eliminates "double counting." An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total actual cost to that particular function.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
3251000 FIRE DISTRICT-BELLEAIR BLUFFS	426,435	770,480	816,430
3252000 FIRE DISTRICT-CLEARWATER	2,558,984	3,813,250	3,693,680
3253000 FIRE DISTRICT-DUNEDIN	734,205	935,170	862,380
3254000 FIRE DISTRICT-GANDY	110,235	184,500	208,930
3255000 FIRE DISTRICT-LARGO	1,828,818	2,145,580	2,224,800
3256000 FIRE DISTRICT-PINELLAS PARK	708,351	1,158,630	1,098,510
3257000 FIRE DISTRICT-SAFETY HARBOR	209,972	402,800	401,770
3258000 FIRE DISTRICT-TARPON SPRINGS	393,638	670,230	632,500
3259000 FIRE DISTRICT-SEMINOLE	4,393,240	7,637,740	7,584,070
3262000 FIRE DISTRICT-HIGH POINT	2,779,356	2,849,440	2,839,630
3263000 FIRE DISTRICT-TIERRA VERDE	1,316,875	1,866,790	1,759,570
3264000 FIRE DISTRICT-SOUTH PASADENA	292,465	652,120	607,430
<b>Total</b>	<b>15,752,574</b>	<b>23,086,730</b>	<b>22,729,700</b>

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0250 FIRE DISTRICTS	15,752,574	23,086,730	22,729,700
<b>Total</b>	<b>15,752,574</b>	<b>23,086,730</b>	<b>22,729,700</b>

## FIRE PROTECTION DISTRICTS

Summary	FY09 Actual	FY10 Budget	FY11 Request
OPERATING EXPENSES	345,239	358,690	306,810
DEBT SERVICE	0	160	940
GRANTS & AIDS	14,952,093	15,459,650	14,509,970
TRANSFERS	455,242	426,120	678,230
RESERVES	0	6,842,110	7,233,750
<b>Total</b>	<b>15,752,574</b>	<b>23,086,730</b>	<b>22,729,700</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5490000 OTHR CURRENT CHGS&OBLIGAT	345,239	358,690	306,810
OPERATING EXPENSES	345,239	358,690	306,810
5720000 INTEREST	0	160	940
DEBT SERVICE	0	160	940
5810000 AID TO GOVERNMENT AGENCIES	14,952,093	15,459,650	14,509,970
GRANTS & AIDS	14,952,093	15,459,650	14,509,970
5910401 TRNSF TO CAPITAL PROJECTS	0	0	280,000
5919200 TRANSFER TO TAX COLLECTOR	318,312	305,960	275,490
5919300 TRANSFER TO PROP APPRAISER	136,930	120,160	122,740
TRANSFERS	455,242	426,120	678,230
7995000 RESERVE-CONTINGENCIES	0	1,835,000	1,676,020
7996000 RESERVE-FUND BALANCE	0	1,889,560	1,755,620
7997000 RESERVE-FUTURE YEARS	0	3,117,550	3,802,110
RESERVES	0	6,842,110	7,233,750
<b>Total</b>	<b>15,752,574</b>	<b>23,086,730</b>	<b>22,729,700</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Belleair Bluffs/Largo fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 63.92 percent unincorporated and 36.08 percent incorporated. This service is funded through an ad valorem tax levy imposed upon properties within the district.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	6,074	6,510	10,650
OPERATING EXPENSES	6,074	6,510	10,650
0250 5810000 AID TO GOVERNMENT AGENCIES	411,921	471,510	394,480
GRANTS & AIDS	411,921	471,510	394,480
0250 5919200 TRANSFER TO TAX COLLECTOR	6,023	10,780	9,970
0250 5919300 TRANSFER TO PROP APPRAISER	2,417	2,190	4,270
TRANSFERS	8,440	12,970	14,240
0250 7995000 RESERVE-CONTINGENCIES	0	38,520	81,640
0250 7996000 RESERVE-FUND BALANCE	0	0	74,450
0250 7997000 RESERVE-FUTURE YEARS	0	240,970	240,970
RESERVES	0	279,490	397,060
<b>Total</b>	<b>426,435</b>	<b>770,480</b>	<b>816,430</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Clearwater fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 12.09 percent unincorporated and 87.91 percent incorporated. This service is funded through an ad valorem tax levy imposed upon property owners within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000	OTHR CURRENT CHGS&OBLIGAT	51,176	51,590	40,320
OPERATING EXPENSES		51,176	51,590	40,320
0250 5810000	AID TO GOVERNMENT AGENCIES	2,442,113	2,171,340	2,224,890
GRANTS & AIDS		2,442,113	2,171,340	2,224,890
0250 5919200	TRANSFER TO TAX COLLECTOR	45,362	40,060	35,680
0250 5919300	TRANSFER TO PROP APPRAISER	20,333	17,290	16,180
TRANSFERS		65,695	57,350	51,860
0250 7995000	RESERVE-CONTINGENCIES	0	381,320	184,680
0250 7996000	RESERVE-FUND BALANCE	0	323,960	0
0250 7997000	RESERVE-FUTURE YEARS	0	827,690	1,191,930
RESERVES		0	1,532,970	1,376,610
<b>Total</b>		<b>2,558,984</b>	<b>3,813,250</b>	<b>3,693,680</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Dunedin fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 13.12 percent unincorporated and 86.88 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties with the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000	OTHR CURRENT CHGS&OBLIGAT	16,023	16,600	13,000
OPERATING EXPENSES		16,023	16,600	13,000
0250 5810000	AID TO GOVERNMENT AGENCIES	696,600	735,570	736,520
GRANTS & AIDS		696,600	735,570	736,520
0250 5919200	TRANSFER TO TAX COLLECTOR	15,219	13,820	12,140
0250 5919300	TRANSFER TO PROP APPRAISER	6,363	5,570	5,220
TRANSFERS		21,582	19,390	17,360
0250 7995000	RESERVE-CONTINGENCIES	0	93,520	86,240
0250 7996000	RESERVE-FUND BALANCE	0	70,090	9,260
RESERVES		0	163,610	95,500
<b>Total</b>		<b>734,205</b>	<b>935,170</b>	<b>862,380</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the Gandy fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 0.36 percent unincorporated and 99.64 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000	OTHR CURRENT CHGS&OBLIGAT	1,731	2,030	1,840
OPERATING EXPENSES		1,731	2,030	1,840
0250 5810000	AID TO GOVERNMENT AGENCIES	105,460	94,860	118,370
GRANTS & AIDS		105,460	94,860	118,370
0250 5919200	TRANSFER TO TAX COLLECTOR	2,356	2,310	2,160
0250 5919300	TRANSFER TO PROP APPRAISER	688	680	720
TRANSFERS		3,044	2,990	2,880
0250 7995000	RESERVE-CONTINGENCIES	0	9,230	10,450
0250 7997000	RESERVE-FUTURE YEARS	0	75,390	75,390
RESERVES		0	84,620	85,840
<b>Total</b>		<b>110,235</b>	<b>184,500</b>	<b>208,930</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Largo fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 16.95 percent unincorporated and 83.05 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000 OTHR CURRENT CHGS&OBLIGAT	31,839	33,770	33,480
OPERATING EXPENSES	31,839	33,770	33,480
0250 5720000 INTEREST	0	0	610
DEBT SERVICE	0	0	610
0250 5810000 AID TO GOVERNMENT AGENCIES	1,755,101	1,960,250	1,779,890
GRANTS & AIDS	1,755,101	1,960,250	1,779,890
0250 5919200 TRANSFER TO TAX COLLECTOR	29,282	32,930	29,950
0250 5919300 TRANSFER TO PROP APPRAISER	12,596	11,320	13,400
TRANSFERS	41,878	44,250	43,350
0250 7995000 RESERVE-CONTINGENCIES	0	107,310	111,240
0250 7997000 RESERVE-FUTURE YEARS	0	0	256,230
RESERVES	0	107,310	367,470
<b>Total</b>	<b>1,828,818</b>	<b>2,145,580</b>	<b>2,224,800</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Pinellas Park fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 11.26 percent unincorporated and 88.74 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	16,853	18,350	14,990
OPERATING EXPENSES		16,853	18,350	14,990
0250	5810000 AID TO GOVERNMENT AGENCIES	667,842	696,920	723,780
GRANTS & AIDS		667,842	696,920	723,780
0250	5919200 TRANSFER TO TAX COLLECTOR	17,039	15,380	13,960
0250	5919300 TRANSFER TO PROP APPRAISER	6,617	6,160	6,000
TRANSFERS		23,656	21,540	19,960
0250	7995000 RESERVE-CONTINGENCIES	0	115,860	109,850
0250	7996000 RESERVE-FUND BALANCE	0	305,960	229,930
RESERVES		0	421,820	339,780
<b>Total</b>		<b>708,351</b>	<b>1,158,630</b>	<b>1,098,510</b>



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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Safety Harbor fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 5.93 percent unincorporated and 94.07 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250 5490000	OTHR CURRENT CHGS&OBLIGAT	3,874	4,120	3,800
OPERATING EXPENSES		3,874	4,120	3,800
0250 5810000	AID TO GOVERNMENT AGENCIES	200,100	186,290	185,450
GRANTS & AIDS		200,100	186,290	185,450
0250 5919200	TRANSFER TO TAX COLLECTOR	4,475	6,580	4,360
0250 5919300	TRANSFER TO PROP APPRAISER	1,523	1,360	1,530
TRANSFERS		5,998	7,940	5,890
0250 7995000	RESERVE-CONTINGENCIES	0	17,910	20,090
0250 7997000	RESERVE-FUTURE YEARS	0	186,540	186,540
RESERVES		0	204,450	206,630
<b>Total</b>		<b>209,972</b>	<b>402,800</b>	<b>401,770</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Tarpon Springs fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 9.95 percent unincorporated and 90.05 percent incorporated. This service is funded by an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	8,198	8,940	10,070
OPERATING EXPENSES		8,198	8,940	10,070
0250	5810000 AID TO GOVERNMENT AGENCIES	373,735	450,920	443,530
GRANTS & AIDS		373,735	450,920	443,530
0250	5919200 TRANSFER TO TAX COLLECTOR	8,485	10,540	9,740
0250	5919300 TRANSFER TO PROP APPRAISER	3,220	2,980	4,020
TRANSFERS		11,705	13,520	13,760
0250	7995000 RESERVE-CONTINGENCIES	0	32,080	32,160
0250	7997000 RESERVE-FUTURE YEARS	0	164,770	132,980
RESERVES		0	196,850	165,140
<b>Total</b>		<b>393,638</b>	<b>670,230</b>	<b>632,500</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the Seminole fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 71.63 percent unincorporated and 28.37 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	120,826	123,850	101,630
OPERATING EXPENSES		120,826	123,850	101,630
0250	5810000 AID TO GOVERNMENT AGENCIES	4,117,066	4,135,440	3,858,990
GRANTS & AIDS		4,117,066	4,135,440	3,858,990
0250	5919200 TRANSFER TO TAX COLLECTOR	107,334	95,960	88,740
0250	5919300 TRANSFER TO PROP APPRAISER	48,014	41,520	40,790
TRANSFERS		155,348	137,480	129,530
0250	7995000 RESERVE-CONTINGENCIES	0	763,770	758,410
0250	7996000 RESERVE-FUND BALANCE	0	1,189,550	1,441,980
0250	7997000 RESERVE-FUTURE YEARS	0	1,287,650	1,293,530
RESERVES		0	3,240,970	3,493,920
<b>Total</b>		<b>4,393,240</b>	<b>7,637,740</b>	<b>7,584,070</b>

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

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

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	54,065	56,020	48,150
OPERATING EXPENSES		54,065	56,020	48,150
0250	5720000 INTEREST	0	160	330
DEBT SERVICE		0	160	330
0250	5810000 AID TO GOVERNMENT AGENCIES	2,654,609	2,532,760	2,535,420
GRANTS & AIDS		2,654,609	2,532,760	2,535,420
0250	5919200 TRANSFER TO TAX COLLECTOR	49,270	46,650	42,130
0250	5919300 TRANSFER TO PROP APPRAISER	21,412	18,750	18,980
TRANSFERS		70,682	65,400	61,110
0250	7995000 RESERVE-CONTINGENCIES	0	142,460	141,980
0250	7997000 RESERVE-FUTURE YEARS	0	52,640	52,640
RESERVES		0	195,100	194,620
<b>Total</b>		<b>2,779,356</b>	<b>2,849,440</b>	<b>2,839,630</b>

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

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

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	27,753	30,040	23,580
OPERATING EXPENSES		27,753	30,040	23,580
0250	5810000 AID TO GOVERNMENT AGENCIES	1,251,608	1,654,230	1,192,990
GRANTS & AIDS		1,251,608	1,654,230	1,192,990
0250	5910401 TRNSF TO CAPITAL PROJECTS	0	0	280,000
0250	5919200 TRANSFER TO TAX COLLECTOR	26,476	24,340	21,090
0250	5919300 TRANSFER TO PROP APPRAISER	11,038	10,040	9,500
TRANSFERS		37,514	34,380	310,590
0250	7995000 RESERVE-CONTINGENCIES	0	93,720	87,990
0250	7997000 RESERVE-FUTURE YEARS	0	54,420	144,420
RESERVES		0	148,140	232,410
<b>Total</b>		<b>1,316,875</b>	<b>1,866,790</b>	<b>1,759,570</b>

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

This cost center accounts for the costs associated with providing fire suppression service to the unincorporated area of the South Pasadena fire district. Based on the Property Appraiser's preliminary estimate of property values, the district's expenses are to be split 22.07 percent unincorporated and 77.93 percent incorporated. This service is funded through an ad valorem tax levy imposed upon the properties within the district.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	6,827	6,870	5,300
OPERATING EXPENSES		6,827	6,870	5,300
0250	5810000 AID TO GOVERNMENT AGENCIES	275,938	369,560	315,660
GRANTS & AIDS		275,938	369,560	315,660
0250	5919200 TRANSFER TO TAX COLLECTOR	6,991	6,610	5,570
0250	5919300 TRANSFER TO PROP APPRAISER	2,709	2,300	2,130
TRANSFERS		9,700	8,910	7,700
0250	7995000 RESERVE-CONTINGENCIES	0	39,300	51,290
0250	7997000 RESERVE-FUTURE YEARS	0	227,480	227,480
RESERVES		0	266,780	278,770
<b>Total</b>		<b>292,465</b>	<b>652,120</b>	<b>607,430</b>

## GENERAL GOVERNMENT

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, a Service Level Stabilization account, and General Fund reserves.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1104000 GENERAL GOVERNMENT	16,308,905	15,859,980	17,489,400
1104100 GENERAL GOVERNMENT - RESERVES	0	92,473,450	94,100,000
1104200 TAX INCREMENT FINANCING	8,711,132	8,009,790	6,698,910
1104300 GENERAL GOVERNMENT - MSTU	2,942,471	733,970	354,210
1104400 GENERAL GOVERNMENT - TECHNOLOGY	27,149,660	26,490,890	18,238,000
1104500 GEN. GOVT.- SERVICE LEVEL STABILIZATION	0	7,200,000	19,346,340
<b>Total</b>	<b>55,112,168</b>	<b>150,768,080</b>	<b>156,226,860</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 GENERAL FUND	55,112,168	150,768,080	156,226,860
<b>Total</b>	<b>55,112,168</b>	<b>150,768,080</b>	<b>156,226,860</b>

## GENERAL GOVERNMENT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	147,764	1,500,000	1,500,000
OPERATING EXPENSES	29,431,282	34,744,140	32,390,580
CAPITAL OUTLAY	0	3,600,000	9,673,170
DEBT SERVICE	0	300,000	300,000
GRANTS & AIDS	15,408,222	11,203,600	8,989,340
TRANSFERS	10,124,900	6,946,890	9,273,770
RESERVES	0	92,473,450	94,100,000
<b>Total</b>	<b>55,112,168</b>	<b>150,768,080</b>	<b>156,226,860</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5250000 UNEMPLOYMENT COMPENSATION	147,764	1,500,000	1,500,000
PERSONAL SERVICES	147,764	1,500,000	1,500,000
5310000 PROFESSIONAL SERVICES	377,946	602,140	604,960
5320000 ACCOUNTING AND AUDITING	165,409	482,360	400,560
5330000 COURT REPORTER SERVICES	0	10,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	628,293	1,284,940	1,182,730
5363000 INTRGOV SVCS-INFO TECHNOLOGY	27,149,660	26,490,890	18,238,000
5365000 INTRGOV SVCS-RISK FINANCING	0	0	120,930
5400000 TRAVEL AND PER DIEM	28,291	32,210	32,210
5410000 COMMUNICATION SERVICES	538	218,440	8,000
5420000 TRANSPORTATION	184,404	0	210,440
5440000 RENTALS AND LEASES	3,849	18,220	18,220
5470000 PRINTING AND BINDING	65,924	106,240	92,240
5490000 OTHR CURRENT CHGS&OBLIGAT	336,919	4,879,530	10,852,930
5499900 REFUNDS-PRIOR YR REVENUE	0	0	25,000
5510000 OFFICE SUPPLIES	146	5,000	5,000
5520000 OPERATING SUPPLIES	49,470	97,210	101,530
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	440,433	516,960	487,830
OPERATING EXPENSES	29,431,282	34,744,140	32,390,580
5630000 IMPROVMNTS OTHR THAN BLDG	0	3,600,000	9,673,170
CAPITAL OUTLAY	0	3,600,000	9,673,170
5720000 INTEREST	0	300,000	300,000
DEBT SERVICE	0	300,000	300,000
5810000 AID TO GOVERNMENT AGENCIES	12,961,291	8,255,720	6,950,060
5820000 AID TO PRIVATE ORGANIZATIONS	2,000,000	1,500,000	600,000
5830000 OTHER GRANTS AND AIDS	446,931	1,447,880	1,439,280
GRANTS & AIDS	15,408,222	11,203,600	8,989,340



## GENERAL GOVERNMENT

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5910209	TRANSFER TO COMM DEVELOP GRANT	1,374,900	1,374,900	1,149,460
5910230	TRANSFER TO BUILDING & DEV REVIEW SVCS	0	2,181,990	1,181,310
5910401	TRNSF TO CAPITAL PROJECTS	4,750,000	1,390,000	4,943,000
5910606	TRANSFER TO EMP HLTH BENEFITS	4,000,000	2,000,000	2,000,000
TRANSFERS		10,124,900	6,946,890	9,273,770
7995010	RSV-CONTINGENCIES-CTYWIDE	0	26,022,940	26,338,440
7995020	RSV-CONTINGENCIES-MSTU	0	2,881,670	2,663,760
7996010	RESERVE FUND BAL-CTYWIDE	0	50,820,810	50,625,580
7996020	RESERVE FUND BAL-MSTU	0	12,748,030	14,472,220
RESERVES		0	92,473,450	94,100,000
<b>Total</b>		55,112,168	150,768,080	156,226,860

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

General Government is a non-departmental category which aggregates and allocates county-wide funding needs benefiting all departments and agencies. This activity is allocated in several cost centers to improve clarity of presentation. Costs for the Municipal Services Taxing Unit (MSTU) unincorporated area, Tax Increment Financing (TIF) payments, technology systems, the Service Level Stabilization account, and General Fund Reserves are shown in separate cost centers.

FY09 expenditures included \$4.0 million for the SRI joint economic development project with the City of St. Petersburg; \$2.0 million for the economic incentive grant program (Draper Labs); and a \$4.0 million transfer to the Employee Health Benefits Fund to address Other Post Employment Benefits (OPEB) retiree health care liabilities.

The FY10 Budget included a \$2.0 million transfer to the Employee Health Benefits Fund for OPEB; a \$2.2 million transfer to establish the new Building and Development Review Services (BDRS) Fund and support operations not covered by departmental revenues; \$1.5 million to complete the SRI project; a \$1.3 million transfer to the Capital Projects Fund for facilities energy and conservation projects; and \$1.0 million for Homeless Initiatives.

In addition to ongoing interfund transfers to the Community Development and BDRS Funds for operations and to the Employee Health Benefits Fund for OPEB, the FY11 Budget includes a \$4.9 million transfer to the Capital Projects Fund for facilities energy and conservation projects; \$600,000 in working capital for the STARS program and Arts Council; and \$1.0 million for Homeless Initiatives.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5250000 UNEMPLOYMENT COMPENSATION	147,764	1,500,000	1,500,000
PERSONAL SERVICES		147,764	1,500,000	1,500,000
0101	5310000 PROFESSIONAL SERVICES	377,946	602,140	604,960
0101	5320000 ACCOUNTING AND AUDITING	165,409	482,360	400,560
0101	5330000 COURT REPORTER SERVICES	0	10,000	10,000
0101	5340000 OTHER CONTRACTUAL SERVICES	220,672	778,850	1,036,800
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	120,930
0101	5400000 TRAVEL AND PER DIEM	28,291	32,210	32,210
0101	5410000 COMMUNICATION SERVICES	538	218,440	8,000
0101	5420000 TRANSPORTATION	184,404	0	210,440
0101	5440000 RENTALS AND LEASES	3,849	18,220	18,220
0101	5470000 PRINTING AND BINDING	65,924	106,240	92,240
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	336,919	1,279,530	1,179,760
0101	5499900 REFUNDS-PRIOR YR REVENUE	0	0	25,000
0101	5510000 OFFICE SUPPLIES	146	5,000	5,000
0101	5520000 OPERATING SUPPLIES	49,470	97,210	101,530
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	440,433	516,960	487,830
OPERATING EXPENSES		1,874,001	4,147,160	4,333,480
0101	5720000 INTEREST	0	300,000	300,000
DEBT SERVICE		0	300,000	300,000

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

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5810000 AID TO GOVERNMENT AGENCIES	4,250,159	245,930	251,150
0101 5820000 AID TO PRIVATE ORGANIZATIONS	2,000,000	1,500,000	600,000
0101 5830000 OTHER GRANTS AND AIDS	162,081	1,220,000	1,231,000
<b>GRANTS &amp; AIDS</b>	<b>6,412,240</b>	<b>2,965,930</b>	<b>2,082,150</b>
0101 5910209 TRANSFER TO COMM DEVELOP GRANT	1,374,900	1,374,900	1,149,460
0101 5910230 TRANSFER TO BUILDING & DEV REVIEW SVCS	0	2,181,990	1,181,310
0101 5910401 TRNSF TO CAPITAL PROJECTS	2,500,000	1,390,000	4,943,000
0101 5910606 TRANSFER TO EMP HLTH BENEFITS	4,000,000	2,000,000	2,000,000
<b>TRANSFERS</b>	<b>7,874,900</b>	<b>6,946,890</b>	<b>9,273,770</b>
<b>Total</b>	<b>16,308,905</b>	<b>15,859,980</b>	<b>17,489,400</b>

## GENERAL GOVERNMENT - RESERVES (1104100)

### GENERAL FUND (0101)

Included in the General Government appropriations are the County's General Fund Reserves for Contingencies. The Contingency Reserves for both county-wide and MSTU budgets are based on 5% of budgeted resources. This cost center also includes the Reserves - Fund Balance for both county-wide and MSTU budgets.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 7995010 RSV-CONTINGENCIES-CTYWIDE	0	26,022,940	26,338,440
0101 7995020 RSV-CONTINGENCIES-MSTU	0	2,881,670	2,663,760
0101 7996010 RESERVE FUND BAL-CTYWIDE	0	50,820,810	50,625,580
0101 7996020 RESERVE FUND BAL-MSTU	0	12,748,030	14,472,220
RESERVES	0	92,473,450	94,100,000
<b>Total</b>	<b>0</b>	<b>92,473,450</b>	<b>94,100,000</b>

## **TAX INCREMENT FINANCING (1104200)**

### **GENERAL FUND (0101)**

Tax Increment Financing (TIF) payments are made to qualified Community Redevelopment Areas. The County contributes an amount equivalent to the additional property tax revenue generated within the district since its inception. This payment is made from non-property tax revenues. In FY11, TIF districts are active in nine municipalities.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5810000 AID TO GOVERNMENT AGENCIES	8,711,132	8,009,790	6,698,910
GRANTS & AIDS	8,711,132	8,009,790	6,698,910
<b>Total</b>	<b>8,711,132</b>	<b>8,009,790</b>	<b>6,698,910</b>

**GENERAL GOVERNMENT - MSTU (1104300)****GENERAL FUND (0101)**

This center accounts for General Government activities for the unincorporated area Municipal Services Taxing Unit (MSTU). Other MSTU costs are contained in operating department budgets as applicable.

Budgeted here in FY11 is operating support for the East Lake Community Library and the reappropriation of a grant to East Lake Youth Sports carried forward from prior years. The FY09 and FY10 Budgets also included reappropriation of recreation grants carried forward from prior years, and FY09 included a transfer to the Capital Projects Fund for the MSTU Local Roads/Sidewalks/ADA improvements program.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	407,621	506,090	145,930
OPERATING EXPENSES	407,621	506,090	145,930
0101 5830000 OTHER GRANTS AND AIDS	284,850	227,880	208,280
GRANTS & AIDS	284,850	227,880	208,280
0101 5910401 TRNSF TO CAPITAL PROJECTS	2,250,000	0	0
TRANSFERS	2,250,000	0	0
<b>Total</b>	<b>2,942,471</b>	<b>733,970</b>	<b>354,210</b>

## GENERAL GOVERNMENT - TECHNOLOGY (1104400)

### GENERAL FUND (0101)

This cost center accounts for technology system operating expenses and improvements for General Fund departments. Information Technology Cost Allocation charges are budgeted here beginning in FY09. Previously these expenses were shown in the Information Systems (BCCIS) department budget.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	27,149,660	26,490,890	18,238,000
OPERATING EXPENSES	27,149,660	26,490,890	18,238,000
<b>Total</b>	<b>27,149,660</b>	<b>26,490,890</b>	<b>18,238,000</b>

## GEN. GOVT.- SERVICE LEVEL STABILIZATION (1104500)

### GENERAL FUND (0101)

This account was established in FY10 in anticipation of a continuing decline in General Fund revenues. Allocation of these funds will mitigate the impact of this situation. The intent is to minimize further reductions in the levels of service that would otherwise be required to balance the budget in future years.

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	3,600,000	9,673,170
OPERATING EXPENSES	0	3,600,000	9,673,170
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	3,600,000	9,673,170
CAPITAL OUTLAY	0	3,600,000	9,673,170
<b>Total</b>	0	7,200,000	19,346,340



## HEALTH DEPARTMENT

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.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
3701000 HEALTH DEPARTMENT	4,729,181	4,698,300	3,878,630
<b>Total</b>	4,729,181	4,698,300	3,878,630

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0202 HEALTH DEPARTMENT	4,729,181	4,698,300	3,878,630
<b>Total</b>	4,729,181	4,698,300	3,878,630

## HEALTH DEPARTMENT (3701000)

### HEALTH DEPARTMENT (0202)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0202	5610000 LAND	943,529	0	0
0202	5620000 BUILDINGS	2,964,835	0	0
0202	5630000 IMPROVMNTS OTHR THAN BLDG	176,935	0	0
CAPITAL OUTLAY		4,085,299	0	0
0202	5810000 AID TO GOVERNMENT AGENCIES	643,882	4,284,530	3,607,130
GRANTS & AIDS		643,882	4,284,530	3,607,130
0202	7995000 RESERVE-CONTINGENCIES	0	413,770	271,500
RESERVES		0	413,770	271,500
<b>Total</b>		<b>4,729,181</b>	<b>4,698,300</b>	<b>3,878,630</b>

## LEALMAN SOLID WASTE COLL & DISPOSAL DIST

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.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
6490100 LEALMAN SOLID WASTE COLL & DISPOSAL DIST	1,100,127	1,504,790	1,511,500
<b>Total</b>	1,100,127	1,504,790	1,511,500

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0293 LEALMAN SOLID WASTE COLL & DISPOSAL DIST	1,100,127	1,504,790	1,511,500
<b>Total</b>	1,100,127	1,504,790	1,511,500

**LEALMAN SOLID WASTE COLL & DISPOSAL DIST (6490100)****LEALMAN SOLID WASTE COLL & DISPOSAL DIST (0293)**

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.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0293	5340000 OTHER CONTRACTUAL SERVICES	1,066,876	1,159,220	0
0293	5349000 CONTRACT SERVICES-OTHER	0	0	1,219,480
0293	5366318 SOLID WASTE DISPOSAL-OPERATION	5,366	24,610	25,110
0293	5368000 INTRGOV SVCS-COST ALLOCATE	5,530	7,860	10,610
0293	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	4,000
OPERATING EXPENSES		1,077,772	1,191,690	1,259,200
0293	5919200 TRANSFER TO TAX COLLECTOR	22,355	22,730	24,000
TRANSFERS		22,355	22,730	24,000
0293	7995000 RESERVE-CONTINGENCIES	0	119,170	151,150
0293	7996000 RESERVE-FUND BALANCE	0	171,200	77,150
RESERVES		0	290,370	228,300
<b>Total</b>		<b>1,100,127</b>	<b>1,504,790</b>	<b>1,511,500</b>

## MEDICAL EXAMINER

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis. A DNA lab, which will operate within the forensic laboratory, will process DNA evidence in criminal cases. The lab is fully operational and accredited to allow the lab to index samples against the national DNA database.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
2501000 MEDICAL EXAMINER	4,531,011	4,399,180	4,366,650
<b>Total</b>	4,531,011	4,399,180	4,366,650

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	4,531,011	4,399,180	4,366,650
<b>Total</b>	4,531,011	4,399,180	4,366,650

### Personnel Summary

Total Permanent Positions	2	2
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**MEDICAL EXAMINER (2501000)****GENERAL FUND (0101)**

This cost center accounts for the Medical Examiner and Forensic Laboratory services provided to Pinellas County on a contractual basis. The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406 of the Florida Statutes. The Forensic Laboratory safeguards the rights of all citizens by determining chemical composition of substances seized by law enforcement agencies in their pursuit of controlling the presence of illicit drugs and in solving the crimes of arson and bank robbery in Pinellas County. The Pinellas County Forensic Laboratory also has the added responsibility of performing toxicology on Medical Examiner and DUI cases.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0101	5110000 EXECUTIVE SALARIES	7,918	0	120,810
0101	5120000 REGULAR SALARIES & WAGES	0	122,900	0
0101	5200000 EMPLOYEE BENEFITS	3,136	42,740	44,970
PERSONAL SERVICES		11,054	165,640	165,780
0101	5310000 PROFESSIONAL SERVICES	4,171,920	4,169,230	4,142,510
0101	5340000 OTHER CONTRACTUAL SERVICES	29,831	15,000	15,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	1,591	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	34,770	26,460	24,700
0101	5410000 COMMUNICATION SERVICES	2,582	600	100
0101	5430000 UTILITY SERVICES	0	950	950
0101	5440000 RENTALS AND LEASES	15,158	17,500	16,000
0101	5460000 REPAIR & MAINTENANCE SVCS	127,606	1,200	800
0101	5470000 PRINTING AND BINDING	0	100	50
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	867	100	100
0101	5510000 OFFICE SUPPLIES	27,700	1,200	260
0101	5520000 OPERATING SUPPLIES	37,853	1,200	400
OPERATING EXPENSES		4,449,878	4,233,540	4,200,870
0101	5640000 MACHINERY AND EQUIPMENT	70,079	0	0
CAPITAL OUTLAY		70,079	0	0
<b>Total</b>		<b>4,531,011</b>	<b>4,399,180</b>	<b>4,366,650</b>

## PALM HARBOR COMMUNITY SERVICES DISTRICT

The Palm Harbor Community Services District is a special taxing district whose boundaries mirror the the Palm Harbor Fire District within unincorporated Pinellas County. The residents established the special taxing district for the purpose of providing recreation and library facilities, programs, and services to the residents of Palm Harbor. These facilities, programs, and services are funded by ad valorem taxes and through other sources within the district that are not reflected as part of the county budget. Property owners within the district are levied a separate millage for this purpose.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1151000 PALM HARBOR COMM. SVCS.- LIBRARY PROGRAM	1,617,769	1,273,020	722,040
1152000 PALM HARBOR COMM. SVCS.- RECREATION PROG	889,617	995,890	854,370
<b>Total</b>	<b>2,507,386</b>	<b>2,268,910</b>	<b>1,576,410</b>

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0281 PALM HARBOR COMMUNITY SERVICES DISTRICT	2,507,386	2,268,910	1,576,410
<b>Total</b>	<b>2,507,386</b>	<b>2,268,910</b>	<b>1,576,410</b>

# PALM HARBOR COMMUNITY SERVICES DISTRICT

Summary	FY09 Actual	FY10 Budget	FY11 Request
OPERATING EXPENSES	2,455,252	1,858,030	1,457,220
TRANSFERS	52,134	58,300	40,360
RESERVES	0	352,580	78,830
<b>Total</b>	<b>2,507,386</b>	<b>2,268,910</b>	<b>1,576,410</b>

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5340000	OTHER CONTRACTUAL SERVICES	2,445,412	1,836,030	1,441,000
5368000	INTRGOV SVCS-COST ALLOCATE	9,840	22,000	16,220
	OPERATING EXPENSES	2,455,252	1,858,030	1,457,220
5919200	TRANSFER TO TAX COLLECTOR	36,194	40,680	28,020
5919300	TRANSFER TO PROP APPRAISER	15,940	17,620	12,340
	TRANSFERS	52,134	58,300	40,360
7995000	RESERVE-CONTINGENCIES	0	221,880	78,830
7996000	RESERVE-FUND BALANCE	0	130,700	0
	RESERVES	0	352,580	78,830
<b>Total</b>		<b>2,507,386</b>	<b>2,268,910</b>	<b>1,576,410</b>



**PALM HARBOR COMM. SVCS.- LIBRARY PROGRAM (1151000)****PALM HARBOR COMMUNITY SERVICES DISTRICT (0281)**

This cost center accounts for the costs associated with operating and maintaining the Palm Harbor Community Services District - Library facilities, programs, and services.

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0281	5340000 OTHER CONTRACTUAL SERVICES	1,586,782	1,029,810	674,520
0281	5368000 INTRGOV SVCS-COST ALLOCATE	4,920	11,000	8,110
OPERATING EXPENSES		1,591,702	1,040,810	682,630
0281	5919200 TRANSFER TO TAX COLLECTOR	18,097	20,340	14,010
0281	5919300 TRANSFER TO PROP APPRAISER	7,970	8,810	6,170
TRANSFERS		26,067	29,150	20,180
0281	7995000 RESERVE-CONTINGENCIES	0	122,300	19,230
0281	7996000 RESERVE-FUND BALANCE	0	80,760	0
RESERVES		0	203,060	19,230
<b>Total</b>		<b>1,617,769</b>	<b>1,273,020</b>	<b>722,040</b>

**PALM HARBOR COMM. SVCS.- RECREATION PROG (1152000)**

**PALM HARBOR COMMUNITY SERVICES DISTRICT (0281)**

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

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0281	5340000 OTHER CONTRACTUAL SERVICES	858,630	806,220	766,480
0281	5368000 INTRGOV SVCS-COST ALLOCATE	4,920	11,000	8,110
OPERATING EXPENSES		863,550	817,220	774,590
0281	5919200 TRANSFER TO TAX COLLECTOR	18,097	20,340	14,010
0281	5919300 TRANSFER TO PROP APPRAISER	7,970	8,810	6,170
TRANSFERS		26,067	29,150	20,180
0281	7995000 RESERVE-CONTINGENCIES	0	99,580	59,600
0281	7996000 RESERVE-FUND BALANCE	0	49,940	0
RESERVES		0	149,520	59,600
<b>Total</b>		<b>889,617</b>	<b>995,890</b>	<b>854,370</b>

## PUBLIC LIBRARY COOPERATIVE

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.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
1107000 PUBLIC LIBRARY COOPERATIVE	6,276,945	5,633,090	5,127,300
<b>Total</b>	6,276,945	5,633,090	5,127,300

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0214 PUBLIC LIBRARY COOPERATIVE	6,276,945	5,633,090	5,127,300
<b>Total</b>	6,276,945	5,633,090	5,127,300

**PUBLIC LIBRARY COOPERATIVE (1107000)****PUBLIC LIBRARY COOPERATIVE (0214)**

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

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0214 5368000 INTRGOV SVCS-COST ALLOCATE	23,600	40,110	33,780
OPERATING EXPENSES	23,600	40,110	33,780
0214 5810000 AID TO GOVERNMENT AGENCIES	6,130,000	5,374,900	4,892,530
GRANTS & AIDS	6,130,000	5,374,900	4,892,530
0214 5919200 TRANSFER TO TAX COLLECTOR	123,345	105,190	98,700
TRANSFERS	123,345	105,190	98,700
0214 7995000 RESERVE-CONTINGENCIES	0	112,890	102,290
RESERVES	0	112,890	102,290
<b>Total</b>	<b>6,276,945</b>	<b>5,633,090</b>	<b>5,127,300</b>

## **RISK FINANCING LIABILITY / WORKERS COMP**

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

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
6701000 RISK FINANCING - LIABILITY CLAIMS	6,885,720	33,582,960	37,326,100
6704000 RISK FINANCING - WORKER'S COMP CLAIMS	6,258,280	5,692,000	5,652,000
<b>Total</b>	13,144,000	39,274,960	42,978,100

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0605 RISK FINANCING FUND	13,144,000	39,274,960	42,978,100
<b>Total</b>	13,144,000	39,274,960	42,978,100

## RISK FINANCING LIABILITY / WORKERS COMP

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	6,086,011	5,452,000	5,452,000
OPERATING EXPENSES	7,057,989	8,899,130	7,564,770
RESERVES	0	24,923,830	29,961,330
<b>Total</b>	<b>13,144,000</b>	<b>39,274,960</b>	<b>42,978,100</b>

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5240000 WORKERS' COMPENSATION	6,086,011	5,452,000	5,452,000
PERSONAL SERVICES	6,086,011	5,452,000	5,452,000
5310000 PROFESSIONAL SERVICES	5,329	300,000	200,000
5330000 COURT REPORTER SERVICES	5,666	40,000	20,000
5340000 OTHER CONTRACTUAL SERVICES	172,269	240,000	200,000
5368000 INTRGOV SVCS-COST ALLOCATE	1,376,350	590,560	316,200
5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,560	128,570	128,570
5450000 INSURANCE	4,861,606	6,400,000	5,500,000
5490000 OTHR CURRENT CHGS&OBLIGAT	495,209	1,200,000	1,200,000
OPERATING EXPENSES	7,057,989	8,899,130	7,564,770
7995000 RESERVE-CONTINGENCIES	0	4,055,160	4,170,070
7999000 RESERVE-ACCRUED LIABILIT	0	20,868,670	25,791,260
RESERVES	0	24,923,830	29,961,330
<b>Total</b>	<b>13,144,000</b>	<b>39,274,960</b>	<b>42,978,100</b>

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

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

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0605	5310000 PROFESSIONAL SERVICES	5,329	300,000	200,000
0605	5330000 COURT REPORTER SERVICES	5,666	40,000	20,000
0605	5368000 INTRGOV SVCS-COST ALLOCATE	1,376,350	590,560	316,200
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,560	128,570	128,570
0605	5450000 INSURANCE	4,861,606	6,400,000	5,500,000
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	495,209	1,200,000	1,200,000
OPERATING EXPENSES		6,885,720	8,659,130	7,364,770
0605	7995000 RESERVE-CONTINGENCIES	0	4,055,160	4,170,070
0605	7999000 RESERVE-ACCRUED LIABILIT	0	20,868,670	25,791,260
RESERVES		0	24,923,830	29,961,330
<b>Total</b>		6,885,720	33,582,960	37,326,100

## **RISK FINANCING - WORKER'S COMP CLAIMS (6704000)**

### **RISK FINANCING FUND (0605)**

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

<b>Expenditure Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0605 5240000 WORKERS' COMPENSATION	6,086,011	5,452,000	5,452,000
PERSONAL SERVICES	6,086,011	5,452,000	5,452,000
0605 5340000 OTHER CONTRACTUAL SERVICES	172,269	240,000	200,000
OPERATING EXPENSES	172,269	240,000	200,000
<b>Total</b>	<b>6,258,280</b>	<b>5,692,000</b>	<b>5,652,000</b>



## STREET LIGHTING DISTRICTS

Street Lighting services for property owners in unincorporated areas of Pinellas County are provided through neighborhood area self-funded 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.

<b>Department Expenditures By Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
6270000 STREET LIGHTING DISTRICTS	1,322,113	1,477,250	1,520,890
<b>Total</b>	1,322,113	1,477,250	1,520,890

<b>Department Expenditures By Fund</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0290 STREET LIGHTING DISTRICT	1,322,113	1,477,250	1,520,890
<b>Total</b>	1,322,113	1,477,250	1,520,890

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

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

<b>Expenditure Summary</b>		<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
0290	5310000 PROFESSIONAL SERVICES	0	2,500	2,500
0290	5430000 UTILITY SERVICES	1,191,742	1,260,000	1,300,000
0290	5490000 OTHR CURRENT CHGS&OBLIGAT	105,095	106,000	117,000
OPERATING EXPENSES		1,296,837	1,368,500	1,419,500
0290	5919200 TRANSFER TO TAX COLLECTOR	25,276	25,120	28,570
TRANSFERS		25,276	25,120	28,570
0290	7995000 RESERVE-CONTINGENCIES	0	50,000	72,820
0290	7996000 RESERVE-FUND BALANCE	0	33,630	0
RESERVES		0	83,630	72,820
<b>Total</b>		1,322,113	1,477,250	1,520,890