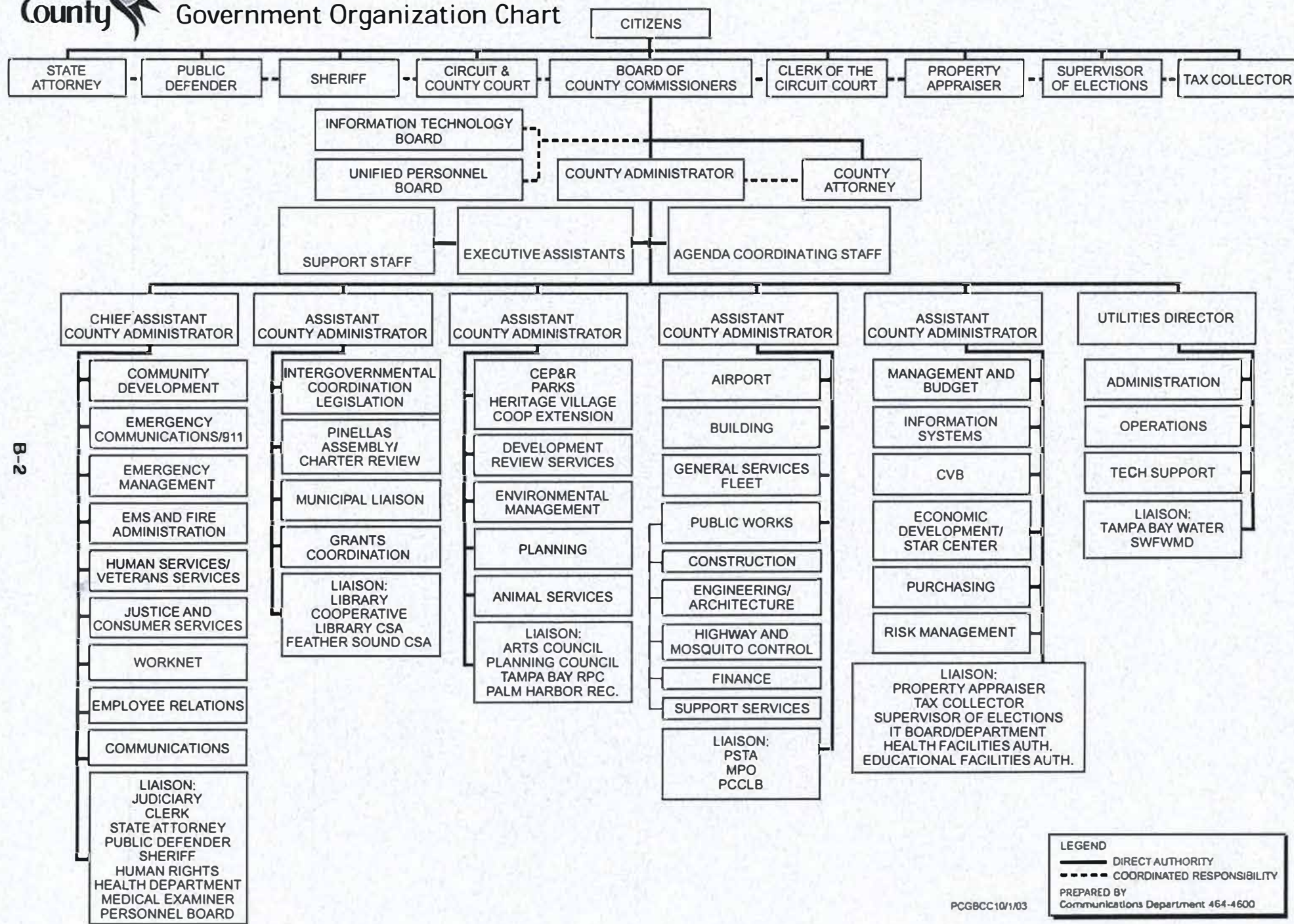

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Government Organization Chart



A DESCRIPTION OF PINELLAS COUNTY GOVERNMENT

Pinellas County was established in 1911 and is located at the approximate midpoint of the west coast of Florida, bounded on the east by Tampa Bay and on the west by the Gulf of Mexico. The County contains a total area of approximately 439 square miles, of which approximately 280 square miles are land and the balance is water area. Pinellas County, with a 2002 estimated, permanent population of 933,994, ranks sixth in terms of county population. With the second smallest total land area, Pinellas County is the most densely populated county in Florida with 3,333 people per square mile. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2002 estimated population of 250,354. Clearwater, the County seat, is the second largest city, with a 2002 estimated population of 109,719. Approximately 285,490 reside within unincorporated Pinellas County.

Seven-Member Commission Elected to Govern County

Pinellas County is a political subdivision of the State of Florida. In October 1980, the voters approved a Home Rule Charter for Pinellas County. In accordance with this Charter, the Board of County Commissioners is the legislative body of county government responsible for the formulation of policy. The County Administrator, a professional appointed by the Board, and his staff are responsible for the implementation of those policies. On November 2, 1999, Pinellas County voters changed the composition of the Board from five at large members to a seven member Commission. Four of the members are elected from single member districts and three are elected at large.

Commissioners Serve on Other Boards

The Board of County Commissioners also serve as the Emergency Medical Services Authority, Fire Protection Authority, Mosquito Control District of Pinellas County, Economic Development Authority and the Water and Navigation Authority. Individual Board members serve on various other boards, authorities, and commissions, including: Tampa Bay Regional Planning Council, Tampa Bay Water,

Information Technology Board, Metropolitan Planning Organization, Pinellas County Arts Council, Pinellas Suncoast Transit Authority, Election Canvassing Board, Juvenile Welfare Board, and the Tourist Development Council.

Elected Officials

Elected Officials include the Board of County Commissioners, the Judiciary, the State Attorney, Public Defender and five Constitutional Officers: the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budgets of the other Elected Officials. The Constitutional Officers maintain separate accounting systems and budgets.

Other Government Agencies

Based on the degree of budgetary authority, taxing authority, and reporting and alignments with independent boards/councils, several other governmental entities also have their budget reviewed and approved by the Board of County Commissioners. These independent agencies include: Construction Licensing Board, Information Technology, the Personnel Department and Law Libraries. The budgets of these agencies and the Constitutional Officers, as well as the County portion of support for Courts, are included in this document.

Role of the County Administrator

In 1964, Pinellas was the first Florida County to adopt the Commission/Administrator form of Government. The County Administrator is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Administrator is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners in accordance with section 4.01 of the Pinellas County Charter.

INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY04

The Pinellas County FY04 Annual Operating and Capital Budget document is designed in a user-friendly fashion. The book is divided by a series of tabs, with each tab representing a major functional or organizational division in the budget. The first three tabs are the *Table of Contents*, *Budget Message*, and *Summaries*. The Budget Message offers a transmittal letter from the County Administrator to the Board of County Commissioners presenting the Budget Document. The Summaries section contains a series of charts and tables that present the budget in an aggregated fashion together with various economic and population trend data for Pinellas County. For those users of the document requiring only a high level overview, these two sections will provide sufficient information.

The next series of six tabs contain budgets based on organizational responsibility. The tabs are as follows:

County Administrator
Administrator Public Works
Administrator Enterprise Funds
Elected Officials
Court Support
Independent Agencies

The next three tabs, *Support Funding*, *Debt Service*, and *Capital*, provide those budgets whose funding and appropriations are typically associated with the entire organization and not specific to any one entity.

Certain page types may not appear in all sections due to the nature of that particular section. **The label for each page type described below appears in the lower left hand corner of each page.**

1) **Organization Department Summary**

Following each tab is a roll-up of the major departments, agencies or funding types that are contained in that section. This roll-up also serves as a table of contents for the particular section.

2) **Department Center Listing**

This page type is the summary for each of the individual departments and independent agencies. In order to distinguish the department center listing page from the other page types, this page is printed on blue paper. The page is divided into four sections. The top section consists of a brief narrative describing the department. The next section, Department Expenditures by Cost Center, consists of a listing of all cost centers relating to the particular department. The following section, Department Expenditures by Fund, lists all of the budgetary funds that the preceding cost centers are appropriated and funded within. If more detailed information is desired regarding a particular fund, please see the Fund/Resource section of the document. The last section of the page lists the permanent full time positions for the particular department.

centers within the department at the major object level, the major categories as follows:

Personal Services - Expenses for salaries, wages and related employee benefits provided for all persons, whether full-time, part-time, temporary, or seasonal.

Operating Expenses - Includes expenditures for goods and services, which primarily benefit the current period, and are not defined as personal services or capital outlay.

Capital Outlay - Outlays for the acquisition of or addition to fixed assets.

The account detail section provides a roll-up of all the cost centers within the department at the line item detail (object) level.

- 4) **Fund/Center Account Detail** This page type is the building block of the expenditure budget. Each page contains a brief narrative describing what the cost center represents. Often cost centers are only used for accounting and financial reasons and, therefore, do not have service delivery implications. However, to present a full accounting of the County's budget, all cost centers types are shown. The remaining portion of the page contains a line item detail of all the accounts in the cost center.

The ***Fund/Resources*** tab contains roll-ups of all the funds contained in the budget and a detailed listing of all budgeted resources.

- 1) **Fund/Resource Summary** This page consists of three sections. The first section has a brief narrative describing what the fund's purpose is. As is the case with some of the cost centers,

some funds have only an accounting or financial purpose and do not fulfill any direct public service. However, to provide a complete picture of the County's budget, all budgeted funds are contained in this document. The second section of the page, the Resource Summary, lists by major revenue category the resources that support the fund. The last section of the page lists those departments with appropriations within the fund.

- 2) **Detailed Resource Estimate** This page lists all resources for the fund at the line item detail (object) level.

A ***glossary*** is provided in an effort to assist readers with understanding budget specific terminology.

PINELLAS COUNTY BUDGET FY04 \$1,562,027,270

ORGANIZATION COST SUMMARY (In Millions)

County Administrator \$985.4 - 63.1%			Elected Officials \$319.4 - 20.4%			Others \$257.2 - 16.5%	
<u>Budget Summary</u>	<u>Operating Costs</u>	<u>Capital Improvements</u>	<u>Budget Summary</u>	<u>Operating Costs</u>	<u>Capital Improvements</u>	<u>Budget Summary</u>	
• Enterprise Services (Self-supporting Services for Water, Sewer, Solid Waste and Airport)	\$276.8	\$226.2	• Board County Comm.	\$ 1.4	\$	Operating Costs:	\$256.5
• Governmental Services (Park, Highway, EMS, etc.)	336.5	145.9	• Clerk of the Court	40.6		Capital Improvement:	0.7
			• Court Support	18.6	1.5	Includes Independent and Special purpose agencies such as:	
			• Property Appraiser	9.0		• General Government	
			• Sheriff	199.4	28.3	• Voted Fire Districts	
			• Supervisor of Elections	5.9		• Risk Financing	
			• Tax Collector	14.7		• Unified Personnel System	
Total	\$613.3	\$372.1	Total	\$289.6	\$29.8	• Information Technology	
						• Other Voted Districts	

MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)

Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services	Culture & Recreation
\$556.2 35.6%	\$379.9 24.3%	\$339.1 21.7%	\$119.3 7.7%	\$60.3 3.9%	\$55.1 3.5%	\$52.1 3.3%

ANTICIPATED COUNTY RESOURCES (Including Fund Balances)

State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
\$111.6 7.1%	\$255.1 16.3%	\$290.4 18.6%	\$374.1 24.0%	\$530.8 34.0%
Examples: • State Revenue Sharing • Grants • State Gas Taxes	Examples: • Enterprise Charges • Government Charges • Miscellaneous Fees	Examples: • Local Option Taxes • Fines and Forfeits • Interest and Rents	Major Millages: • Countywide 6.801 • Municipal Services 2.356 • Library Cooperative .500	Examples: • Bond Proceeds • "Pay as you go" reserves • Reserve - Fund Balance

AD VALOREM AND MILLAGES

	FY03				FY04			
	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem @ 95%
County-Wide								
<i>General Fund</i>	5.992	45,653,051	273,553,079	259,875,430	5.992	49,733,727	298,004,491	283,104,270
<i>Special Revenue</i>								
Mosquito Control	0.079	45,653,051	3,606,591	3,426,270	0.079	49,733,727	3,928,964	3,732,520
Health	0.070	45,653,051	3,195,714	3,035,930	0.070	49,733,727	3,481,361	3,307,300
Emergency Medical Services	0.660	41,265,356	27,235,135	25,873,380	0.660	45,514,614	30,039,645	28,537,670
Total B.C.C. County-Wide	6.801	n/a	307,590,519	292,211,010	6.801	n/a	335,454,461	318,681,760
<u>Dependent MSTU Special Districts</u>								
Municipal Service Taxing Unit	2.356	13,174,134	31,038,259	29,486,350	2.356	14,061,589	33,129,104	31,472,650
Public Library Cooperative-MSTU	0.500	10,308,096	5,154,048	4,896,350	0.500	10,974,683	5,487,341	5,212,980
Palm Harbor Rec. & Library District	0.500	2,866,038	1,433,019	1,361,380	0.500	3,086,906	1,543,453	1,466,280
Feather Sound Community Services District	1.000	249,710	249,710	237,230	1.000	275,233	275,233	261,480
<i>Fire Protection Districts</i>								
Belleair Bluffs	2.205	217,915	480,502	456,480	2.424	242,632	588,139	558,740
Clearwater	3.398	823,196	2,797,219	2,657,360	2.739	891,474	2,441,746	2,319,660
Dunedin	2.482	258,543	641,705	609,620	2.562	278,987	714,764	679,030
Gandy	2.394	71,349	170,809	162,270	2.394	77,527	185,599	176,320
Largo	3.182	542,677	1,726,799	1,640,460	3.353	572,935	1,921,051	1,825,000
Pinellas Park	3.074	265,353	815,695	774,910	3.074	275,922	848,185	805,780
Safety Harbor	3.089	58,470	180,612	171,590	3.089	65,951	203,722	193,540
Tarpon Springs	1.549	146,083	226,283	214,970	2.158	159,078	343,291	326,130
Seminole	2.335	2,029,434	4,738,727	4,501,800	2.335	2,121,735	4,954,252	4,706,540
High Point	3.608	884,737	3,192,130	3,032,530	3.674	935,891	3,438,463	3,266,540
Tierra Verde	1.299	559,107	726,280	689,970	1.326	633,711	840,301	798,290
South Pasadena	3.105	81,407	252,769	240,140	3.105	87,162	270,636	257,110

OPERATING BUDGET COMPARISON

	FY03 @1/31/03	FY04 Request	Change	+/- %
<i>County Administrator - Governmental</i>				
Animal Services	3,699,660	3,946,450	246,790	
Building Inspection	3,411,080	3,545,350	134,270	
Communications	2,106,880	2,680,440	573,560	
Community Development	16,281,400	17,619,380	1,337,980	
County Administrator	1,645,410	1,521,730	(123,680)	
Culture, Education, Parks & Recreation	24,028,030	25,049,550	1,021,520	
Development Review Services	2,364,200	2,417,760	53,560	
Economic Development	10,688,320	10,006,370	(681,950)	
Emergency Communications - 911	14,103,280	15,672,220	1,568,940	
Emergency Management	1,060,680	1,087,430	26,750	
Emergency Medical Services	59,119,660	60,830,660	1,711,000	
Employee Relations	316,830	306,190	(10,640)	
Environmental Management	10,220,970	9,938,390	(282,580)	
General Services	39,621,530	34,541,750	(5,079,780)	
Human Services	41,033,600	41,584,210	550,610	
Information Services	11,056,380	14,347,190	3,290,810	
Justice & Consumer Services	2,522,180	2,536,020	13,840	
Office of Management & Budget	532,170	713,030	180,860	
Planning	2,787,760	2,790,710	2,950	
Public Works CIP Support and Administration	14,618,290	18,548,350	3,930,060	
Public Works Highway	29,301,460	28,240,640	(1,060,820)	
Public Works Mosquito Control	6,038,290	7,556,080	1,517,790	
Purchasing	1,534,590	1,466,750	(67,840)	
Risk Financing Administration	1,183,070	1,214,790	31,720	
Tourist Development	15,428,290	16,329,380	901,090	
WorkNet	<u>12,070,590</u>	<u>12,004,750</u>	<u>(65,840)</u>	
<i>Total County Administrator Governmental</i>	326,774,600	336,495,570	9,720,970	3.0%
<i>County Administrator - Enterprise</i>				
Airport	8,977,940	9,573,190	595,250	
Sewer System	49,590,750	48,732,520	(858,230)	
Solid Waste Management	68,563,830	69,903,910	1,340,080	
Water System	<u>178,766,720</u>	<u>148,566,590</u>	<u>(30,200,130)</u>	
<i>Total County Administrator - Enterprise</i>	305,899,240	276,776,210	(29,123,030)	-9.5%
<i>Total County Administrator</i>	632,673,840	613,271,780	(19,402,060)	-3.1%

OPERATING BUDGET COMPARISON

	FY03 @1/31/03	FY04 Request	Change	+/- %
<i>Elected Officials</i>				
Board of County Commissioners	1,383,700	1,445,590	61,890	
Clerk of the Circuit Court	38,499,060	40,552,620	2,053,560	
Property Appraiser	8,441,330	9,031,520	590,190	
Sheriff	178,489,240	199,377,760	20,888,520	
Supervisor of Elections	4,046,650	5,889,340	1,842,690	
Tax Collector	<u>13,169,350</u>	<u>14,695,120</u>	<u>1,525,770</u>	
<i>Total Elected Officials</i>	244,029,330	270,991,950	26,962,620	11.0%
<i>Court Support Services</i>				
Law Libraries	773,350	776,090	2,740	
Judiciary	13,902,290	15,695,840	1,793,550	
Public Defender	1,142,360	1,726,470	584,110	
State Attorney	<u>595,510</u>	<u>444,170</u>	<u>(151,340)</u>	
<i>Total Court Support Services</i>	16,413,510	18,642,570	2,229,060	13.6%
<i>Independent Agencies</i>				
Construction Licensing Board	778,280	1,098,570	320,290	
County Attorney	4,078,670	4,401,890	323,220	
Legislative Delegation	81,670	87,850	6,180	
Information Technology	16,574,920	16,597,070	22,150	
Office of Human Rights	927,850	1,023,500	95,650	
Personnel	<u>3,209,570</u>	<u>3,324,180</u>	<u>114,610</u>	
<i>Total Independent Agencies</i>	25,650,960	26,533,060	882,100	3.4%
<i>Support Funding</i>				
Drug Abuse Trust	162,770	166,600	3,830	
Employee Life/Health Benefits	55,414,900	67,918,080	12,503,180	
Feather Sound Community Services	360,840	386,320	25,480	
Fire Protection Districts	17,175,740	19,787,870	2,612,130	
Fleet Vehicle Replacement	8,330,110	8,835,500	505,390	
General Government	43,153,180	63,173,750	20,020,570	
Health Department	3,285,300	3,767,600	482,300	
Medical Examiner	2,765,480	2,998,990	233,510	
Palm Harbor Recreation and Library	2,144,930	2,077,360	(67,570)	
Pinellas Arts Council	912,300	912,300	0	
Public Library Cooperative	5,140,800	5,514,500	373,700	
Risk Financing Liability/Workers Comp	19,416,350	21,175,940	1,759,590	
Street Lighting Districts	<u>1,327,390</u>	<u>1,455,560</u>	<u>128,170</u>	
<i>Total Support Funding</i>	159,590,090	198,170,370	38,580,280	24.2%
<i>Debt Service</i>	29,746,280	31,769,780	2,023,500	6.8%
<i>Special Assessments</i>	22,670	22,840	170	-
<i>TOTAL OPERATING BUDGET</i>	1,108,126,680	1,159,402,350	51,275,670	4.6%

CAPITAL BUDGET COMPARISON

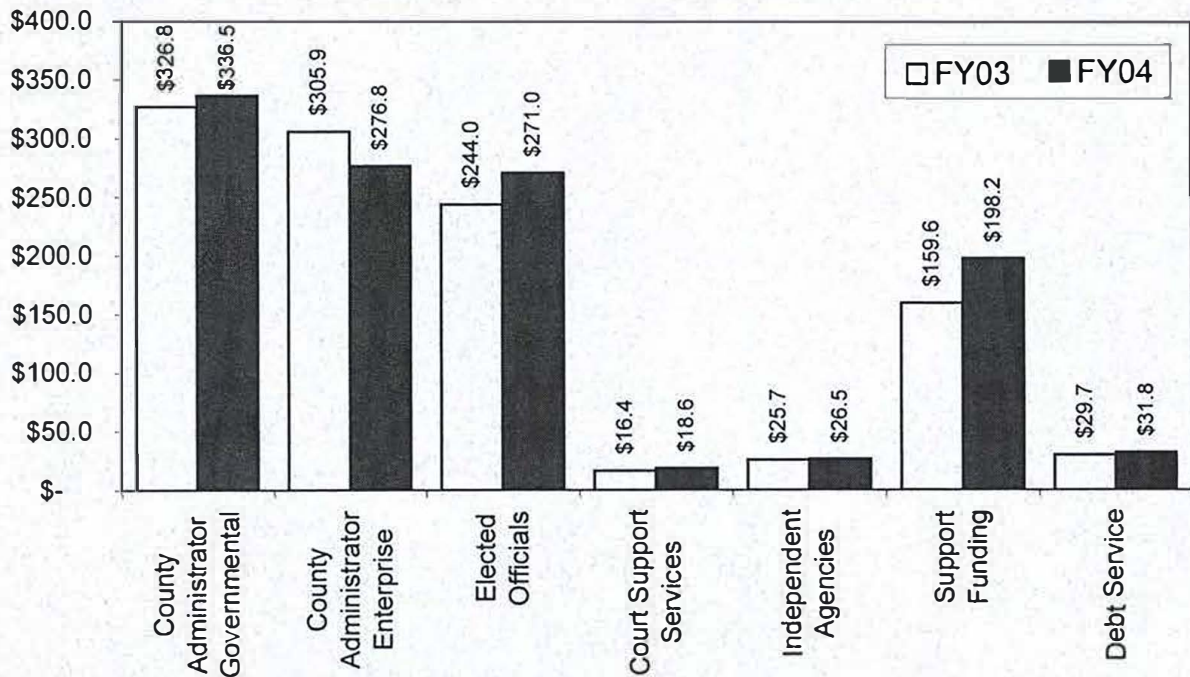
	FY03 @1/31/03	FY04 Request	Change	+/- %
County Administrator - Governmental				
Botanical Gardens	2,291,300	2,228,570		
Conservation & Resource Management	9,699,620	9,251,700		
Culture & Recreation	15,919,710	21,816,000		
Economic Environment	1,925,000	1,510,000		
General Government	8,842,590	7,584,770		
Human Services	298,610	600,000		
Public Safety	10,191,660	4,437,800		
Surface Water Management	14,883,820	18,130,560		
Transportation	51,308,260	60,982,060		
Water Transportation Services	182,660	344,850		
Reserves - Extended Penny Bond	<u>18,688,240</u>	<u>19,056,330</u>		
Total County Administrator - Governmental	134,231,470	145,942,640	11,711,170	8.7%
County Administrator - Enterprise				
Airport	16,257,100	7,942,000		
Solid Waste Management	40,914,460	42,726,230		
Water System	69,004,980	73,047,720		
Sewer System	<u>144,528,540</u>	<u>102,513,280</u>		
Total County Administrator - Enterprise	270,705,080	226,229,230	(44,475,850)	-16.4%
Total County Administrator	404,936,550	372,171,870	(32,764,680)	-8.1%
Elected Officials				
Sheriff	15,885,270	28,265,370	12,380,100	77.9%
Court Support Services				
Judiciary	4,716,900	1,475,650	(3,241,250)	-68.7%
Support Funding				
Medical Examiner	<u>11,549,320</u>	<u>712,030</u>	<u>(10,837,290)</u>	-93.8%
Total Support Funding	11,549,320	712,030	(10,837,290)	
TOTAL CAPITAL	437,088,040	402,624,920	(34,463,120)	-7.9%

OPERATING & CAPITAL SUMMARY

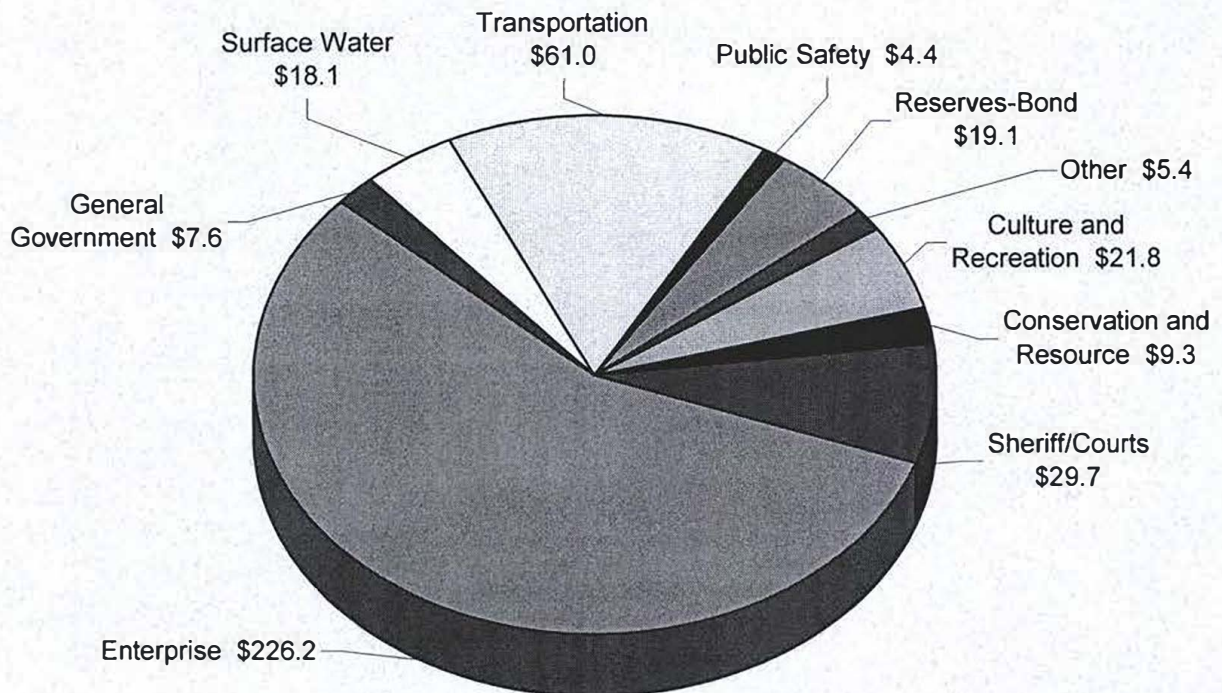
	FY03 @1/31/03	FY04 Request	Change	+/- %
County Administrator - Governmental	461,006,070	482,438,210	21,432,140	4.6%
County Administrator - Enterprise	576,604,320	503,005,440	(73,598,880)	-12.8%
Elected Officials	259,914,600	299,257,320	39,342,720	15.1%
Court Support Services	21,130,410	20,118,220	(1,012,190)	-4.8%
Independent Agencies	25,650,960	26,533,060	882,100	3.4%
Support Funding	171,139,410	198,882,400	27,742,990	16.2%
Debt Service	29,746,280	31,769,780	2,023,500	6.8%
Special Assessments	22,670	22,840	170	-
TOTAL OPERATING & CAPITAL	1,545,214,720	1,562,027,270	16,812,550	1.1%

OPERATING AND CAPITAL

Operating Budget Comparison, FY03 and FY04



FY04 Capital Projects (shown in millions)



Note: "Other" includes Botanical Gardens, Economic Environment, Human Services, Medical Examiner and Water Transportation Services.

RESOURCES AND BALANCES

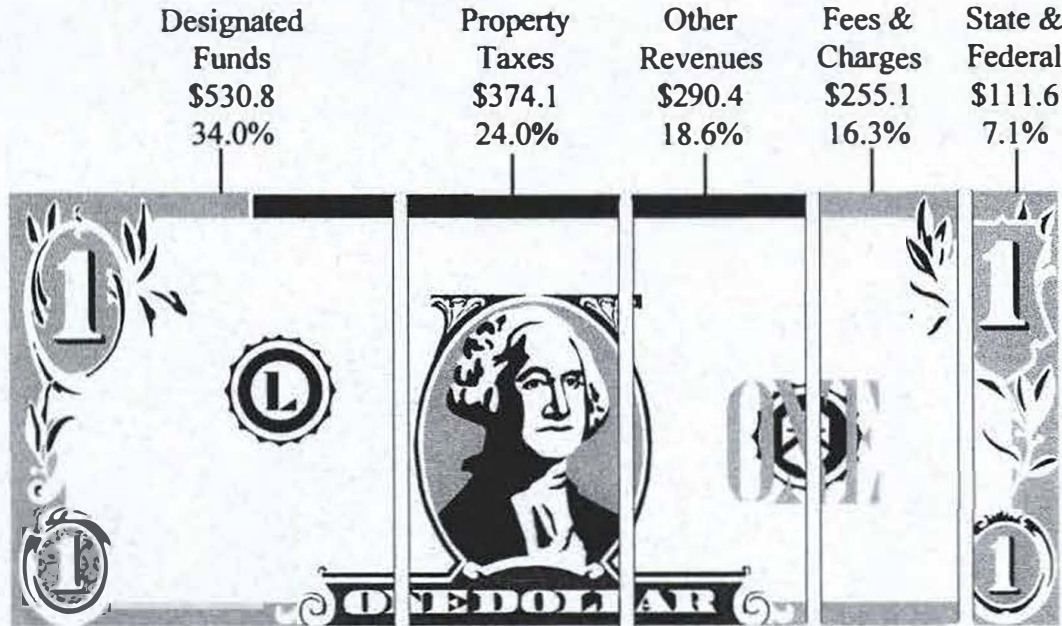
	FY03 @1/31/03	FY04 Request	Change	+/- %
Property Taxes	344,562,840	374,136,990	29,574,150	8.6%
Service Charges				
Board of County Commissioners	30,823,740	31,153,710	329,970	
Clerk of the Circuit Court	7,400,040	10,168,420	2,768,380	
Court Fees	12,386,520	12,223,910	(162,610)	
Property Appraiser	149,590	126,100	(23,490)	
Sheriff	11,828,010	15,305,030	3,477,020	
Supervisor of Elections	161,500	123,500	(38,000)	
Tax Collector	3,953,960	4,942,820	988,860	
Enterprise Operations	169,491,100	181,079,270	11,588,170	
Subtotal Service Charges	236,194,460	255,122,760	18,928,300	8.0%
Federal and State Sources				
Federal Grants	40,749,710	29,942,190	(10,807,520)	
State Grants	21,057,970	13,569,750	(7,488,220)	
State Shared Revenues	70,322,760	68,072,880	(2,249,880)	
Subtotal Federal & State Sources	132,130,440	111,584,820	(20,545,620)	-15.5%
Sales & Use Taxes				
Tourist Development Taxes	15,867,760	16,342,160	474,400	
Local Option Gas Tax	16,337,500	16,621,050	283,550	
Penny for Pinellas	65,633,400	67,711,610	2,078,210	
Franchise Fees/Communications Service Tax	6,460,190	10,972,680	4,512,490	
Other Sales & Use Taxes	301,650	319,230	17,580	
Subtotal Sales & Use Taxes	104,600,500	111,966,730	7,366,230	7.0%
Internal Service Charges	77,154,190	80,821,390	3,667,200	4.8%
Interest Earnings				
Board of County Commissioners	13,729,620	11,298,360	(2,431,260)	
Clerk of the Circuit Court	206,910	312,170	105,260	
Sheriff	475,010	303,340	(171,670)	
Tax Collector	169,410	230,000	60,590	
Subtotal Interest Earnings	14,580,950	12,143,870	(2,437,080)	-16.7%
Reimbursements	48,013,330	55,239,660	7,226,330	15.1%
Other Miscellaneous Revenue	1,636,510	1,854,650	218,140	13.3%
Fines and Forfeitures	4,812,780	5,242,160	429,380	8.9%
Rents, Surplus, and Refunds	12,763,110	12,069,690	(693,420)	-5.4%
Local Grants and Shared Revenues	6,083,320	5,584,130	(499,190)	-8.2%
Licenses & Permits	5,096,850	4,511,340	(585,510)	-11.5%
Special Assessments	876,310	954,870	78,560	9.0%
TOTAL NET REVENUE	988,505,590	1,031,233,060	42,727,470	4.3%
Debt Proceeds	86,700,000	20,000,000	(66,700,000)	-76.9%
Designated Funds Fund Balances				
Governmental Funds	160,622,430	184,900,700	24,278,270	
Enterprise & Internal Service Funds	309,386,700	325,893,510	16,506,810	
Subtotal Designated Funds	470,009,130	510,794,210	40,785,080	8.7%
TOTAL DEBT & FUND BALANCES	556,709,130	530,794,210	(25,914,920)	-4.7%
TOTAL ALL RESOURCES	1,545,214,720	1,562,027,270	16,812,550	1.1%

APPROPRIATIONS BY FUNCTION & ACTIVITY

	FY03 @1/31/03	FY04 Request	Change	+/- %
General Government:				
Legislative	1,383,700	1,445,590	61,890	
Executive	1,645,410	1,521,730	(123,680)	
Financial & Administrative	141,733,660	164,612,000	22,878,340	
Legal Counsel	4,078,670	4,401,890	323,220	
Comprehensive Planning	5,151,960	5,208,470	56,510	
Court Support	49,852,340	49,957,930	105,590	
Other General Government	<u>136,070,970</u>	<u>152,718,700</u>	<u>16,647,730</u>	
Total General Government	339,916,710	379,866,310	39,949,600	11.8%
Public Safety:				
Law Enforcement-Detention/Corrections	194,374,510	227,643,130	33,268,620	
Fire Control	20,265,740	21,944,330	1,678,590	
Protective Inspections	4,189,360	4,643,920	454,560	
Emergency & Disaster	19,763,960	16,959,650	(2,804,310)	
Ambulance & Rescue	59,119,660	60,830,660	1,711,000	
Medical Examiner	14,314,800	3,711,020	(10,603,780)	
Consumer Protection	1,273,030	1,271,270	(1,760)	
Other Public Safety	<u>2,501,660</u>	<u>2,081,340</u>	<u>(420,320)</u>	
Total Public Safety	315,802,720	339,085,320	23,282,600	7.4%
Physical Environment:				
Water Utility Service	247,771,700	221,614,310	(26,157,390)	
Garbage/Solid Waste Service	109,478,290	112,630,140	3,151,850	
Sewer Service	194,119,290	151,245,800	(42,873,490)	
Conservation/Resources	45,160,210	44,976,920	(183,290)	
Flood Control	18,781,080	21,873,940	3,092,860	
Other Physical Environment	<u>1,216,700</u>	<u>3,856,590</u>	<u>2,639,890</u>	
Total Physical Environment	616,527,270	556,197,700	(60,329,570)	-9.8%
Transportation:				
Roads & Streets	91,444,070	101,391,610	9,947,540	
Airports	25,235,040	17,515,190	(7,719,850)	
Water Transportation	202,700	364,890	162,190	
Other Transportation	<u>0</u>	<u>0</u>	<u>0</u>	
Total Transportation	116,881,810	119,271,690	2,389,880	2.0%
Economic Environment:				
Employment Opportunities	16,879,610	16,264,550	(615,060)	
Industry Development	24,100,580	24,444,870	344,290	
Veterans Services	406,900	466,500	59,600	
Housing & Urban Development	16,281,400	17,721,650	1,440,250	
Other Economic Environment	<u>500,000</u>	<u>1,465,130</u>	<u>965,130</u>	
Total Economic Environment	58,168,490	60,362,700	2,194,210	3.8%
Human Services:				
Health	21,581,500	23,703,860	2,122,360	
Mental Health	3,685,450	4,724,380	1,038,930	
Public Assistance	<u>27,140,550</u>	<u>26,729,560</u>	<u>(410,990)</u>	
Total Human Services	52,407,500	55,157,800	2,750,300	5.2%
Culture & Recreation:				
Libraries	6,373,160	6,591,210	218,050	
Parks & Recreation	36,705,080	42,732,490	6,027,410	
Cultural Services	<u>2,431,980</u>	<u>2,762,050</u>	<u>330,070</u>	
Total Culture & Recreation	45,510,220	52,085,750	6,575,530	14.4%
Total all Functions & Activities	1,545,214,720	1,562,027,270	16,812,550	1.1%

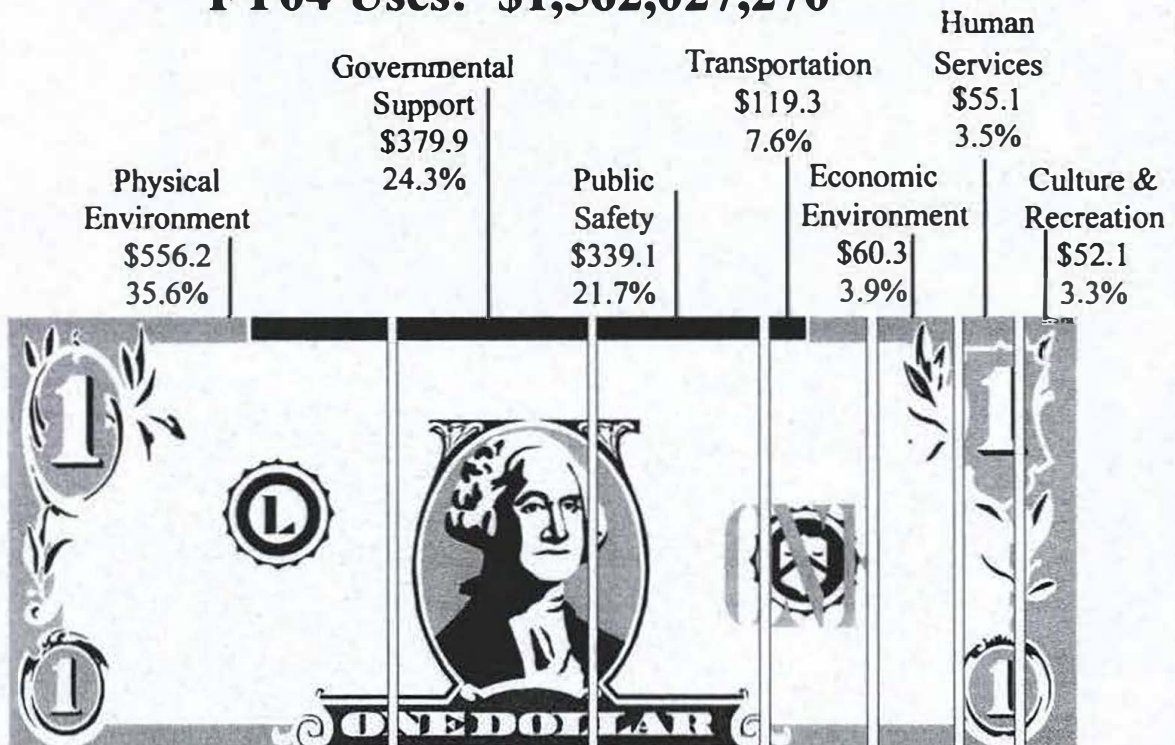
SOURCES & USES

FY04 Sources: \$1,562,027,270



(all values in Millions)

FY04 Uses: \$1,562,027,270



(all values in Millions)

LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/1/03	Pledge/ Security	FY04 Principal
GENERAL OBLIGATION BONDS				
No Outstanding issues				
NON SELF-SUPPORTING REVENUE DEBT				
\$26,620,000 Capital Improvement Revenue Bonds, Series 2002	Acquisition of environmentally sensitive lands.	\$25,255,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	\$3,285,000
\$14,000,000 Capital Equipment Revenue Bonds, Series 2002	Acquisition of voting technology equipment.	11,392,000	General Non-Ad Valorem Revenues; Covenant to Budget & Appropriate	2,682,000
\$155,520,000 Capital Improvement Revenue Bonds, Series 2000	Acquisition of environmentally sensitive lands and construction of transportation, park and other capital projects.	112,535,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	13,895,000
\$22,985,000 Transportation Improvement Revenue Refunding Bonds, Series 1998	Refund a portion of the County's Transportation, Series 1994 Bonds.	21,630,000	Six-Cent Local Option Gas Tax; Covenant to Budget & Appropriate	2,580,000
\$29,155,000 Transportation Improvement Bonds, Series 1993A	Improvement of County transportation infrastructure, projects include Tampa Road and 118th Ave. N.	3,255,000	Six-cent Local Option Gas Tax; Covenant to Budget & Appropriate	3,255,000
\$9,270,000 Second Guaranteed Entitlement Revenue and Refunding Revenue Bonds, Series 1996	Development and construction of a Countywide public safety radio communications system and refund outstanding Second Guaranteed Entitlement Series 1988 bonds.	3,055,000	State revenue sharing funds	980,000
SUBTOTAL NON SELF-SUPPORTING REVENUE DEBT		\$177,122,000		\$26,677,000
SELF-SUPPORTING REVENUE DEBT				
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	\$85,555,000	Sewer system revenues	\$1,545,000
\$104,795,000 Sewer Revenue and Revenue Refunding Bonds, Series 1998	Redeem outstanding Sewer, Series 1994 Bonds and finance improvements to South Cross Bayou Facility, Phase IIB.	100,370,000	Sewer system revenues	2,915,000
\$83,250,000 Solid Waste Resource Recovery Revenue Bonds, Series 1996	Finance portion of the Solid Waste Disposal and Resource Recovery System improvements including the "Retrofit", to fund reserve surety policy and insurance costs.	43,850,000	Solid Waste system; Covenant to Budget & Appropriate	21,165,000
\$63,620,000 Water Revenue & Revenue Refunding Bonds, Series 1995	Expansion & improvement of water system infrastructure and redeem outstanding Water Revenue Certificates, Series 1985.	5,775,000	Water system revenues	2,500,000
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$235,550,000		\$28,125,000
TOTAL DEBT ISSUES		\$412,672,000		\$54,802,000

TOTAL FUND BUDGETS

	FY03 @1/31/03	FY04 BUDGET
<u>GENERAL FUND</u>	470,097,770	524,255,260
<u>SPECIAL REVENUE FUNDS</u>		
Transportation Trust	35,080,790	35,133,090
Health Department	3,285,300	3,767,600
Summer Food	610,890	664,610
Emergency Medical Services	59,147,550	60,830,660
Mosquito Control	4,774,600	6,294,860
Community Development	16,281,400	17,721,650
Gifts for Animal Welfare	36,620	47,430
Pinellas Tree Bank Fund	262,920	301,240
Public Library Cooperative	5,140,800	5,514,500
School Crossing Guard Trust Fund	11,800	10,750
Intergovernmental Radio Communications Program	2,568,780	2,547,330
STAR Center	8,672,290	8,115,490
WorkNet	12,070,590	12,004,750
Emergency Phone Service & Equipment	8,196,050	9,289,240
Tourist Development	17,360,200	18,368,180
Fire Protection Districts	17,175,740	19,787,870
Construction Licensing Board	778,280	1,198,570
Local Air Pollution Control	1,037,600	978,530
Palm Harbor Recreation & Library District	2,144,930	2,077,360
Feather Sound Community Services District	360,840	386,320
Public Records Modernization	1,684,010	2,201,050
Drug Abuse Trust Fund	162,770	166,600
Street Lighting Districts	1,327,390	1,455,560
Special Assessments - Paving	860,680	959,050
Special Assessments - Navigational Dredging	52,700	53,890
Special Assessments - Drainage	853,590	884,630
Subtotal	199,939,110	210,760,810
<u>DEBT SERVICE FUNDS</u>		
Palm Harbor Recreation & Library District	0	0
2nd Guaranteed Entitlement	1,329,500	1,353,590
Capital Improvement Bonds	21,458,450	23,380,480
Transportation Improvement Bonds	6,958,330	7,035,710
Subtotal	29,746,280	31,769,780

TOTAL FUND BUDGETS

	FY03 @1/31/03	FY04 BUDGET
<u>CAPITAL IMPROVEMENT FUNDS</u>		
Capital Projects	154,220,260	163,183,050
Transportation Impact Fees	5,608,000	8,031,860
Penny for Pinellas Infrastructure Tax	77,405,600	86,461,840
Local Option Gas Tax	19,934,590	18,625,680
Subtotal	257,168,450	276,302,430
<u>INTERNAL SERVICE FUNDS</u>		
Information Technology	16,574,920	16,597,070
Fleet Management	17,975,350	17,008,050
Risk Financing	20,599,420	22,390,730
Employee Life & Health Benefits	55,414,900	67,918,080
Subtotal	110,564,590	123,913,930
<u>ENTERPRISE FUNDS</u>		
Airport	26,582,360	18,776,180
Utilities Service Fund	176,386,440	185,809,690
Water	275,120,080	280,131,120
Sewer	230,127,860	179,465,840
Solid Waste (Including Trust)	139,188,350	157,630,790
Subtotal	847,405,090	821,813,620
Total Budget All Funds	1,914,921,290	1,988,815,830
Less: Budgeted Transfers	(193,320,130)	(240,978,870)
Less: Utilities Service Fund	(176,386,440)	(185,809,690)
TOTAL NET BUDGET FOR ALL FUNDS	1,545,214,720	1,562,027,270

PERSONNEL POSITION COMPARISON *

	FY03 @1/31/03	Increase/ Decrease	FY04 Request
<i>County Administrator - Governmental</i>			
Animal Services	62		62
Building Inspection	56		56
** Communications	34	8	42
Community Development	32	1	33
County Administrator	13	(1)	12
** Culture, Education, Parks & Recreation	346	(11)	335
Development Review Services	36	(2)	34
** Economic Development	62	(16)	46
Emergency Communications - 911	79		79
Emergency Management	8	1	9
Emergency Medical Services	40		40
Employee Relations	4		4
} Environmental Management	116	(1)	115
** General Services	291	(47)	244
** Human Services	106		106
** Information Systems	47	28	75
** Justice & Consumer Services	27	(1)	26
Office of Management & Budget	8		8
Planning	42	(1)	41
** Public Works CIP Support and Administration	191	16	207
** Public Works Highway	288	(15)	273
Public Works Mosquito Control	52		52
Purchasing	25	(2)	23
Risk Financing Administration	17		17
Tourist Development Council	31		31
WorkNet	<u>32</u>	<u>(5)</u>	<u>27</u>
<i>Total County Administrator Governmental</i>	2,045	(48)	1,997
<i>County Administrator - Enterprise</i>			
** Airport	62	(3)	59
** Utilities	<u>625</u>	<u>(13)</u>	<u>612</u>
<i>Total County Administrator - Enterprise</i>	687	(16)	671
<i>Total County Administrator</i>	2,732	(64)	2,668

* Permanent Full Time Positions.

** Indicates Department Reorganization

PERSONNEL POSITION COMPARISON *

	FY03 @1/31/03	Increase/ Decrease	FY04 Request
<i>Elected Officials</i>			
Board of County Commissioners	16		16
Clerk of the Circuit Court	614		614
Property Appraiser	158		158
Sheriff	2,541		2,541
Supervisor of Elections	38	2	40
Tax Collector	<u>281</u>		<u>281</u>
<i>Total Elected Officials</i>	3,648	2	3,650
<i>Court Support</i>			
Law Libraries	5		5
Judiciary	<u>99</u>	<u>1</u>	<u>100</u>
<i>Total Court Support</i>	104	1	105
<i>Independent Agencies</i>			
Construction Licensing Board	9		9
County Attorney	43		43
Legislative Delegation	1		1
Information Technology	141		141
Office of Human Rights	11	1	12
Personnel	<u>42</u>		<u>42</u>
<i>Total Independent Agencies</i>	247	1	248
<i>TOTAL POSITIONS</i>	6,731	(60)	6,671

PERSONNEL POSITION COMPARISON * SUMMARY

	FY03 @1/31/03	Increase/ Decrease	FY04 Request
<i>County Administrator - Governmental</i>	2,045	(48)	1,997
<i>County Administrator - Enterprise</i>	687	(16)	671
<i>Elected Officials</i>	3,648	2	3,650
<i>Court Support</i>	104	1	105
<i>Independent Agencies</i>	247	1	248
<i>TOTAL POSITIONS</i>	6,731	(60)	6,671

* Permanent Full Time Positions.

SCHEDULE OF BUDGET TRANSFERS

TO FROM		FY03 @1/31/03	FY04 BUDGET
General Fund	Emergency Medical Service	27,890	0
General Fund	Emergency Phone Svc & Equipment	2,040,510	1,757,790
General Fund	Fire District	0	0
General Fund	Construction Licensing Board	0	100,000
Subtotal		2,068,400	1,857,790
Transportation Trust Fund	Local Option Gas Tax	10,000,000	10,000,000
Community Development	General Fund	500,000	0
2nd Guar Entitlement Debt Service	Intergovernmental Radio Communication	1,100,000	1,100,000
Capital Improvement Bonds Debt Service	Penny for Pinellas Infrastructure	21,454,350	23,247,890
Transportation Improvement Bonds Debt Srv	Local Option Gas Tax	6,800,000	6,800,000
Capital Projects	Tourist Development	1,931,910	2,038,800
Capital Projects	Transportation Impact Fees	4,498,000	3,903,000
Capital Projects	Penny for Pinellas Infrastructure	49,702,440	56,930,120
Capital Projects	Local Option Gas Tax	<u>1,500,000</u>	<u>0</u>
Subtotal		57,632,350	62,871,920
Transportation Impact Fees	Capital Projects	0	2,777,860
Information Technology	General Fund	698,020	585,910
Water Certificate	Water Revenue & Operating	2,040,050	2,041,420
Water Certificate	Water Impact Fees	750,000	750,000
Water Revenue & Operating	Water Renewal & Replacement	23,218,290	14,596,210
Water Revenue & Operating	Water Rate Stabilization	1,340,040	1,129,180
Water Renewal & Replacement	Water Rate Stabilization	<u>0</u>	<u>40,000,000</u>
Subtotal		27,348,380	58,516,810
Sewer Renewal & Replacement	Sewer Revenue & Operating	22,434,490	16,178,220
Sewer Interest & Sinking	Sewer Revenue & Operating	13,574,080	11,435,100
Sewer Construction	Sewer Revenue & Operating	<u>0</u>	<u>606,720</u>
Subtotal		36,008,570	28,220,040
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	14,229,370	17,852,770
Solid Waste Renewal & Replacement	Solid Waste Surplus Reserve	0	5,918,230
Solid Waste Trust	Solid Waste Revenue & Operating	13,063,030	21,127,800
Solid Waste Trust	Solid Waste Construction Fund	0	101,850
Solid Waste Surplus Reserve	Solid Waste Revenue & Operating	<u>2,417,660</u>	<u>0</u>
Subtotal		29,710,060	45,000,650
TOTAL ALL TRANSFERS		193,320,130	240,978,870

ECONOMIC TRENDS & MAJOR REVENUES

The following provides a brief discussion of the economic trend and major revenue graphics that appear after this narrative section.

Population: Unincorporated and Incorporated: Pinellas County's population has grown from an estimated population of 870,777 in 1993 to 933,994 in 2002. This reflects a growth rate of 7.2% over the past ten (10) years. The unincorporated area has increased 5.6% versus 7.9% in the incorporated area. From 2001 to 2002, the unincorporated area of the County increased an estimated 0.2% from 284,867 to 285,490. During the same period the incorporated area grew 0.6% from 644,341 to 648,504. The unincorporated area population as a percentage of the total population has decreased from 31.0% in 1993 to 30.6% in 2002. This trend is a result of annexation of the unincorporated area by municipalities.

Number of Visitors - St. Petersburg/Clearwater Area: A key indicator to the economic growth and strength of Pinellas County is tourism. The number of visitors to Pinellas County in 1993 was estimated at 3,857,118 versus 4,714,432 in 2002 for a growth rate of 22.2%. Over the same period the number of foreign visitors has decreased by 19.6% from 1,588,456 to 1,276,770. The number of domestic visitors has increased at a rate of 51.5% from 2,268,662 to 3,437,662. Within the past three (3) years, the average annual growth rate in domestic visitors has been 4.2% versus a decline of 5.1% annual growth rate for foreign visitors. In 2002, the annual growth for all visitors declined 0.3%.

Unemployment Statistics: Pinellas County's unemployment rate has remained lower than the State of Florida and the United States for the period 1993 to 2002. The County's unemployment rate in 2002 was 4.7% while Florida's was 5.5% and the United States' was 5.8%

Total Labor Force: The labor force has grown from 424,112 in 1993 to 503,751 in 2002, an increase of 18.8% over the ten-year period, or an average annual increase of 1.9%. An increase of 4,089 or 0.8% occurred in the labor force in 2002.

Housing Units Permitted: In 2001 housing units permitted in Pinellas County totaled 4,405, compared to 2,776 in 2000, an increase of 58.7%. The majority of permitting activity has occurred in the incorporated area of the County (62.7%) versus the activity in the unincorporated area (37.3%). In 2001 permitting activity in the incorporated area totaled 2,762, the highest within the ten-year period. Permitting activity in the incorporated area increased 678 permits or 32.5% from 2000 to 2001. Activity in the unincorporated area during 2001 totaled 1,643, an increase of 951 permits or 137.4%.

Taxable Sales: Taxable sales in Pinellas County for 2002 were nearly \$12 billion, a decrease of 2.3% from 2001. From 1998 to 2002, taxable sales increased at an annual average rate of 2.8%. This increase is less than the average annual taxable sales growth rate of 6.6% during the preceding five-year period (1993 to 1997).

For all of the charts relating to taxable value, the data is presented on a budget year basis. However, the data reflects actual activity occurring through December 31 of the preceding year. The 2004 taxable value is the official estimate from the Property Appraiser.

Taxable Value: County-wide (including new construction): The county-wide taxable value has grown from \$30.5 billion in 1995 to an estimated \$49.7 billion for 2004, an increase of 63.3%. The estimated increase of 9.3% between 2003 and 2004 is higher than the ten-year average annual trend of 5.6%.

Taxable Value: County-wide New Construction: The 2004 estimated new construction value of \$815.2 million represents an increase of 35.2% over the 2003 amount of \$602.9 million. New construction, as a percentage of overall taxable value, has slightly increased over the past ten (10) years from 1.12% in 1994 to 1.64% for 2003, with a low of 1.10% in 1995.

Taxable Value: MSTU (including new construction): Taxable value has increased in the unincorporated area of the County from \$9.5 billion in 1995 to an estimate of \$14.1 billion in 2004, an increase of 48.0%. The unincorporated taxable value as a percentage of the total county tax base has decreased from 23.8% in 1995 to 22.0% for 2004.

Taxable Value MSTU New Construction: Unincorporated area new construction shows an increase of 31.0% between the 2003 value

of \$192.2 million and the 2004 value of \$251.8 million.

County-wide Aggregate Property Tax Rate: The proposed 2004 county-wide property tax rate of 6.801 mills remains the same as the 2003 adopted rate. This aggregate millage rate includes the following: General Fund, 5.992; Mosquito Control, .079; Health, .070; and Emergency Medical Services (EMS), .660. Please note that all of the millage rates, with the exception of EMS, are levied on all taxable property. The EMS millage is levied on only real property. The taxable value estimate for all taxable property is \$49.7 billion versus the real property estimate of \$45.5 billion.

County-wide Property Tax Collections: County-wide property tax collections have increased annually from 1995 to 2002. The 2003 projected receipts and the 2004 estimated receipts continue to reflect annual increases in property tax collections. The collections are a direct result of the county-wide aggregate millage rate and the county-wide taxable value.

MSTU Property Tax Rate: The proposed 2004 MSTU property tax rate of 2.356 mills reflects the same millage rate adopted during 2003.

MSTU Property Tax Collections: MSTU property collections are a direct result of the MSTU property tax rate and the MSTU taxable value. The MSTU collections are used to fund a variety of services benefiting only the unincorporated area of the County.

Penny for Pinellas - County Share: The Penny for Pinellas (Local Infrastructure Sales Tax) was established as a result of a county-wide referendum in November 1989, and was extended until 2010 by a referendum passed in March 1997. The surtax is a one (1) percent levy on sales up to \$5,000. Of the tax revenue through January 2000, \$80 million was earmarked for court improvements at the Pinellas County Criminal Courts Complex. Of the tax revenue from February 2000 through January 2010, \$80 million is earmarked for jail facility and related improvements. The remaining sales tax revenue is divided between the County's 24 municipalities and the County, pursuant to an interlocal agreement. The chart reflects the County's share including the court and jail allocations. Since 1995, the county's portion has increased from \$46.3 million to a total of \$64.9 million received in 2002. This represents a 40.2% increase. For the past three (3) completed fiscal years, receipts have increased 4.0% or an annual average rate of 5.1%. The 2003 and 2004 projected receipts reflect an increase of 1.1% and 3.1%, respectively.

Local Option Gas Tax: In accordance with Section 336.025(7) Florida Statutes, Pinellas County levies a six (6) cents per gallon tax on motor fuel sold. The tax is in effect through August 31, 2007. Pursuant to an interlocal agreement, the County retains 75% of the proceeds from the local option gas tax and the remaining 25% is allocated to the municipalities within the County. The chart reflects the County share of the proceeds. The County uses the proceeds to fund the debt service requirements of the Transportation Improvement Bonds, Series 1993A, 1994 and 1998, the operating and maintenance of the County's road inventory, and transportation capital projects.

1/2 Cents Sales Tax: The state of Florida levies a sales tax of six (6) percent on the purchase of consumer goods, with a variety of exemptions for nonprepared food items, prescription drugs, services, etc. The state returns 9.653 percent to the locality where the allocation to the county and municipalities is determined by a state-mandated distribution formula, which considers taxable sales and population. The chart reflects the County share of the proceeds. Pinellas County uses this revenue in support of general fund operations. From 1995 to 2004, receipts increased from \$27.2 million to \$37.8 million or 39.2%.

State Revenue Sharing: The State Revenue Sharing Act of 1972 established trust funds for certain State-levied tax monies to be shared with counties and municipalities. The Revenue Sharing Trust Fund is now funded by a portion of sales tax collection, as a result of action taken during the 2000 State legislative session. Prior to FY 2001, the major sources of these funds were cigarette taxes and intangible personal property taxes. The State formula for distribution is now based upon population and sales tax collections. The chart reflects the County share of the proceeds. Pinellas County is projected to receive \$14.8 million in State-shared revenues for FY2003, a decrease of 2.0% from FY2002, and \$14.8 million in FY2004, approximately the same amount. Pinellas County uses this revenue in support of general fund operations.

Tourist Development Tax: The County imposes a Local Option Resort/Tourist Tax, also known as the Tourist Development Tax of four (4) percent on most rents, leases, or lets which have been contracted for periods of six (6) months or less, or living accommodations in hotels, motels, apartment houses, rooming houses, and mobile home parks. In fiscal year 1988, the Tourist Development Tax was increased from the

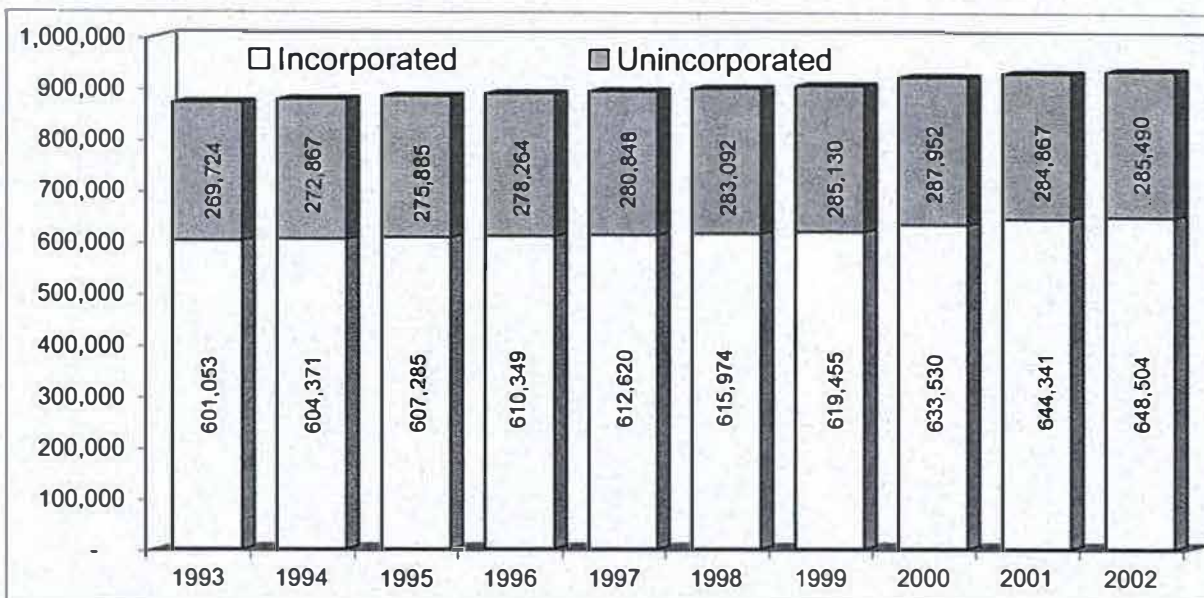
initial two (2) percent to three (3) percent to provide additional revenue for tourist development activity. Of this, one-half (1/2) of the additional one (1) percent is earmarked for the Pinellas County Beach Renourishment program. In fiscal year 1996 (effective January 1, 1996), the tax was increased from three (3) percent to four (4) percent; therefore, there is an unusually large growth (25.5%) between 1995 and 1996. The fourth cent is restricted to debt service on the City of St. Petersburg's Excise Tax Bond, Series 1993, in accordance with the provisions of Section 125.0104(3)(1), Florida Statutes. The imposition of the fourth cent provided for the release of proceeds to provide additional revenue for increased promotional activity and beach renourishment.

From 1995 to 2002, tourist development tax revenue increased from \$9.4 million to \$16.3million or the average annual increase of 6.9%.

General Fund Beginning Fund Balance: This resource reflects the amount of carry forward revenue the County has at the beginning of each fiscal year in the General Fund. This fund balance is used as working capital until other revenue sources are available.

ECONOMIC TRENDS

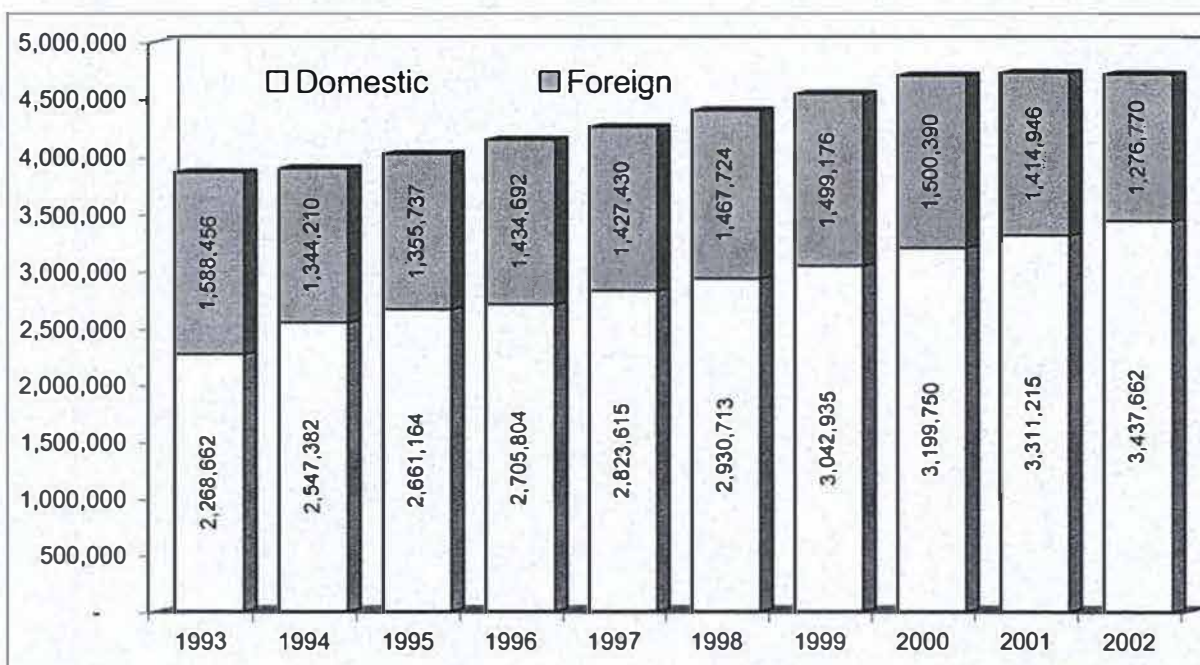
Population: Unincorporated and Incorporated, 1993-2002



Source: Bureau of Economic and Business Research, University of Florida.

Special Notes: Pre-2000 numbers are based on the 1990 census, whereas 2000-current numbers are based on the 2000 census.

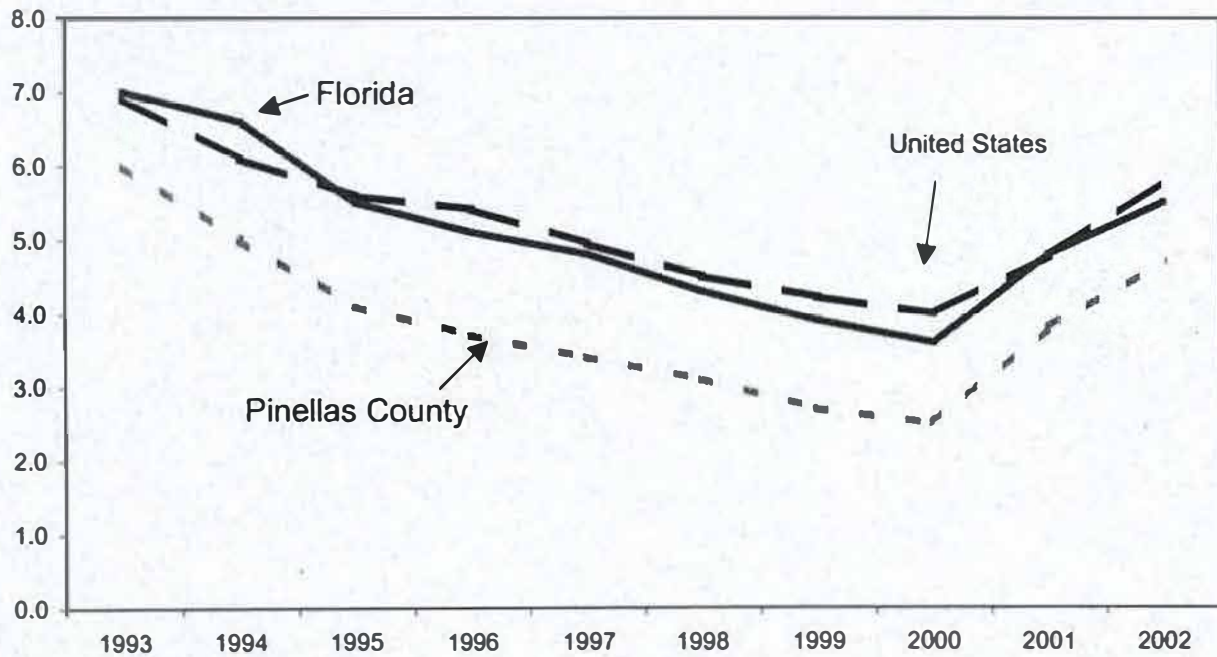
Number of Visitors-St. Petersburg/Clearwater Area, 1993-2002



Source: St. Petersburg/Clearwater Area Convention and Visitor Bureau.

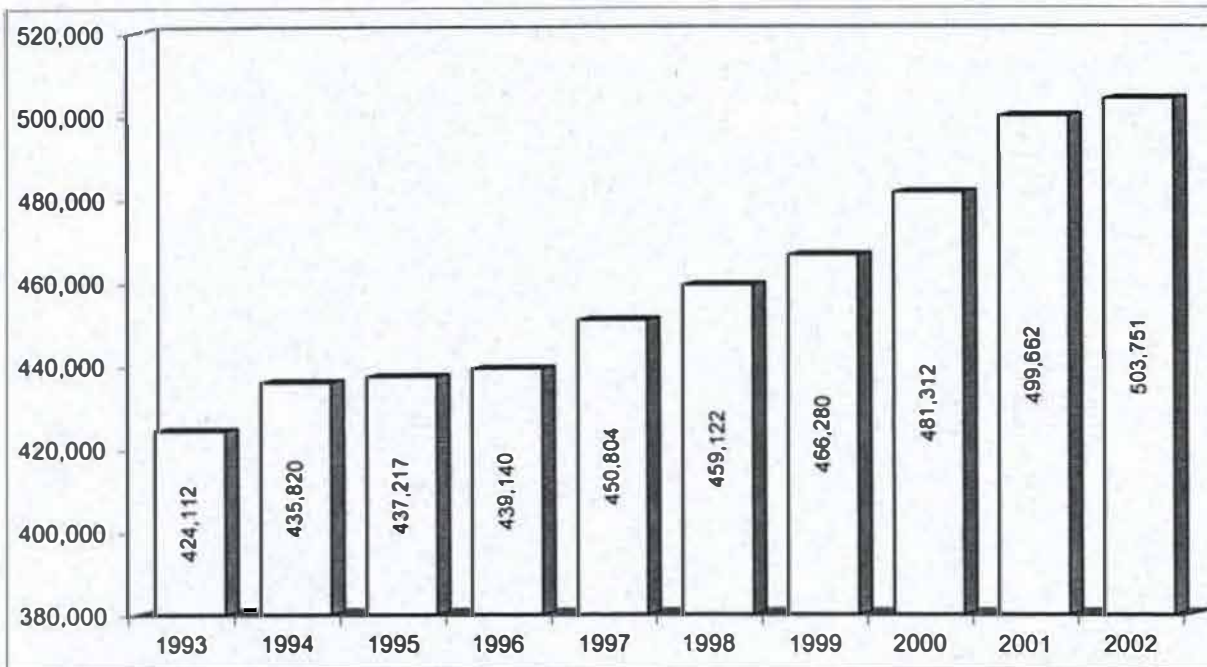
ECONOMIC TRENDS

Unemployment Statistics, 1993-2002



Source: Bureau of Labor Statistics, www.bls.gov

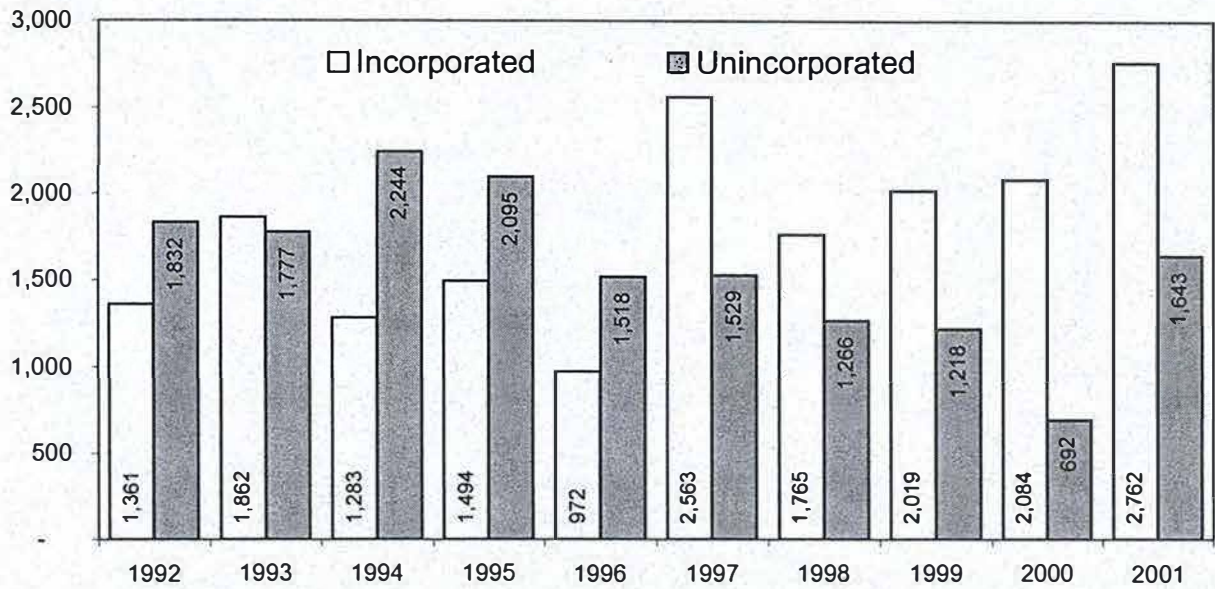
Total Labor Force of Pinellas County, 1993-2002



Source: Bureau of Labor Statistics, www.bls.gov

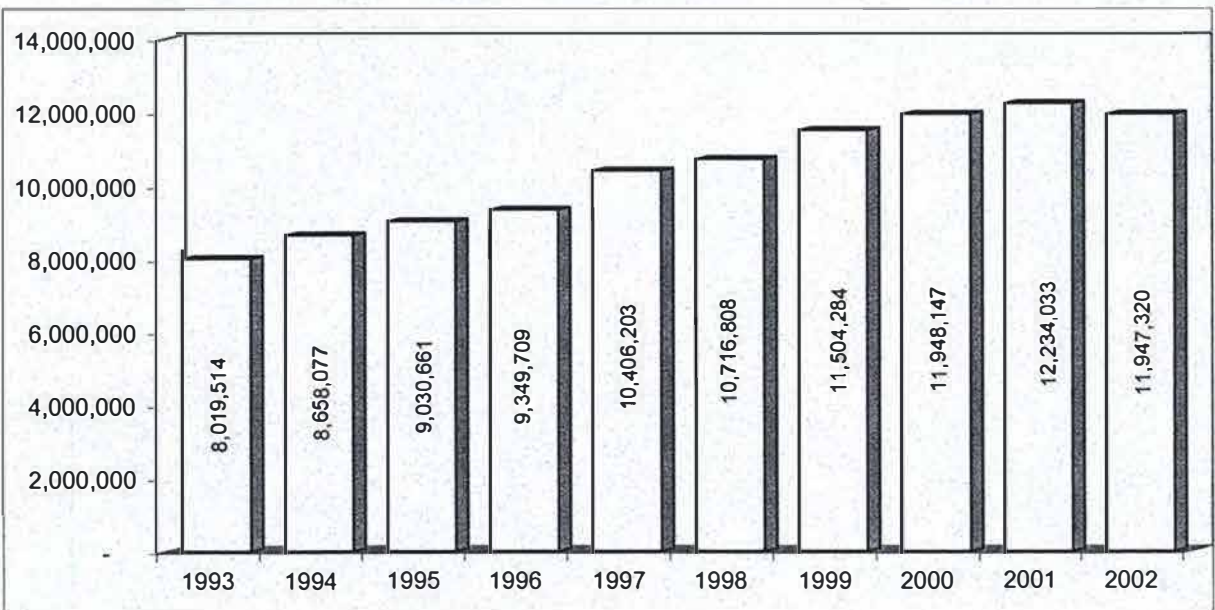
ECONOMIC TRENDS

Housing Units Permitted, 1992-2001



Source: Bureau of Economic and Business Research 1994-2002, University of Florida; Pinellas County Building Department

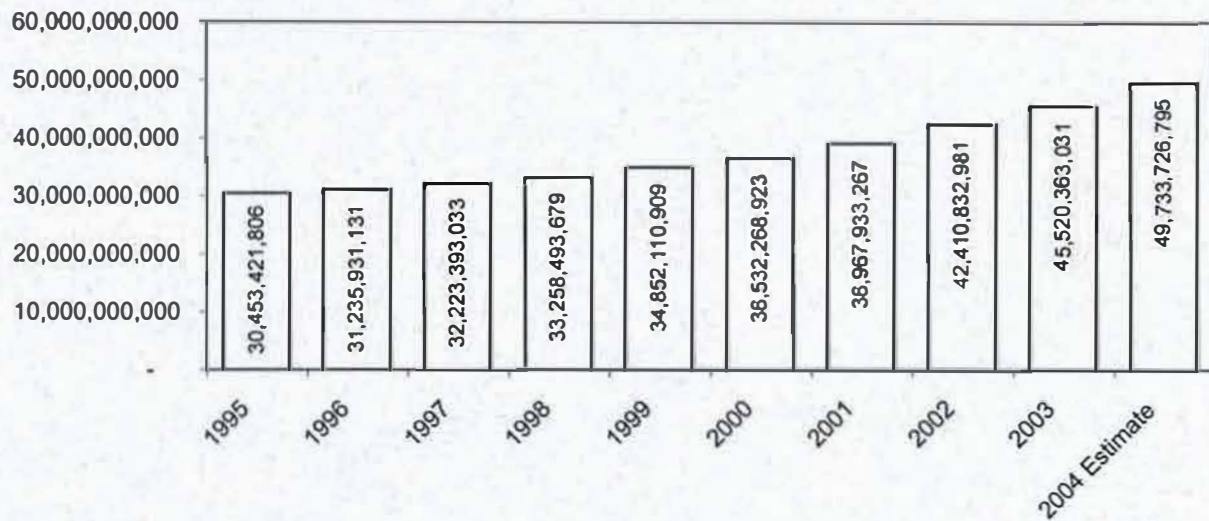
Taxable Sales (in thousands), 1993-2002



Source: Bureau of Economic and Business Research 1993-1995, University of Florida; Florida Department of Revenue 1996-2002

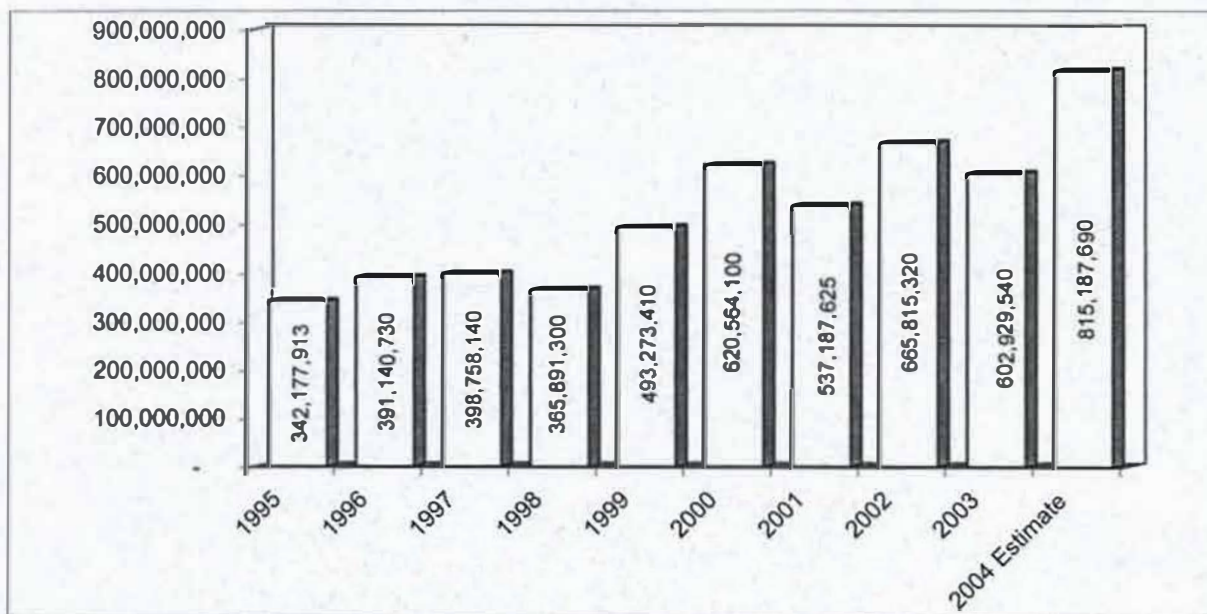
ECONOMIC TRENDS

Taxable Value: Countywide (including new construction), 1995-2004



Source: Pinellas County Property Appraiser

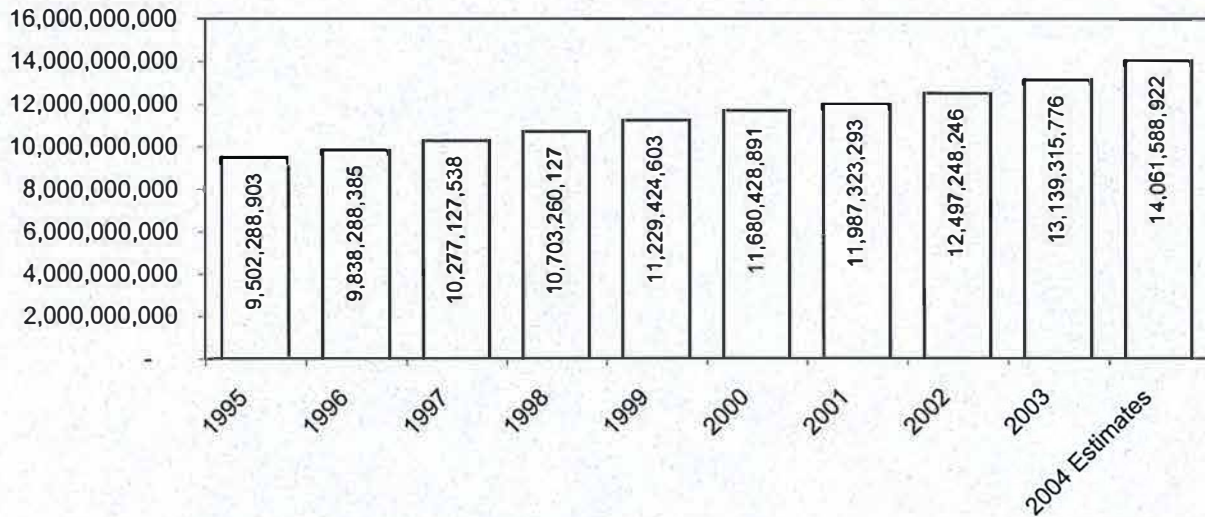
Taxable Value: Countywide New Construction, 1995-2004



Source: Bureau of Economic and Business Research 1993-1995, University of Florida; Florida Department of Revenue 1996-2002

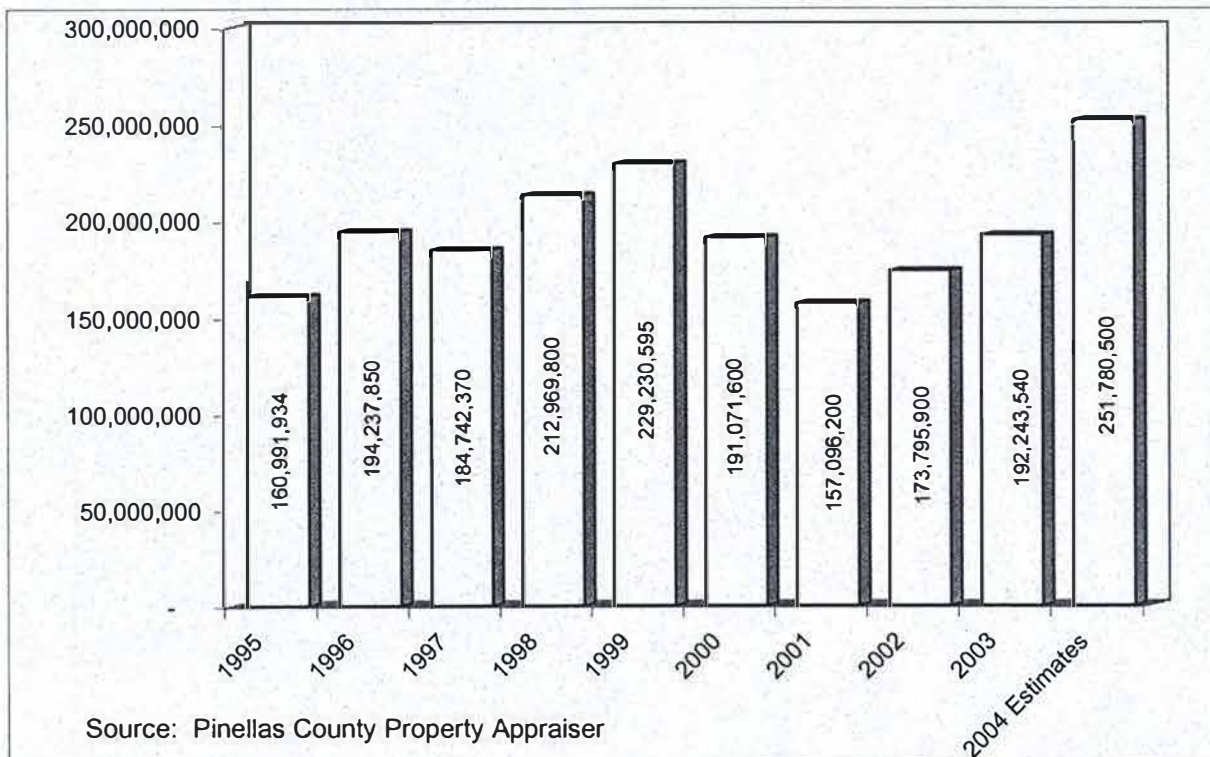
ECONOMIC TRENDS

Taxable Value: MSTU (including new construction), 1995-2004



Source: Pinellas County Property Appraiser

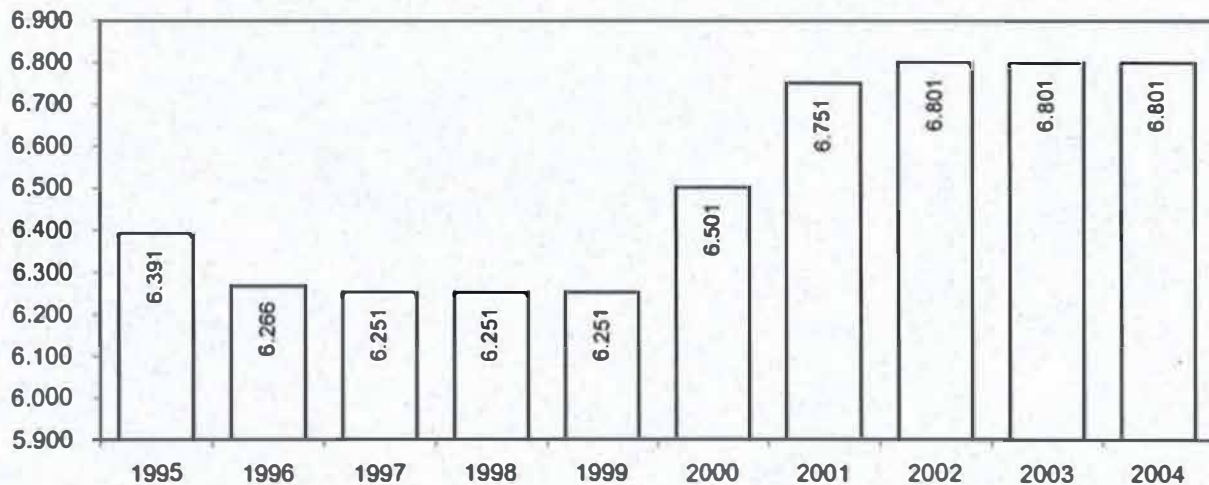
Taxable Value: MSTU New Construction, 1995-2004



Source: Pinellas County Property Appraiser

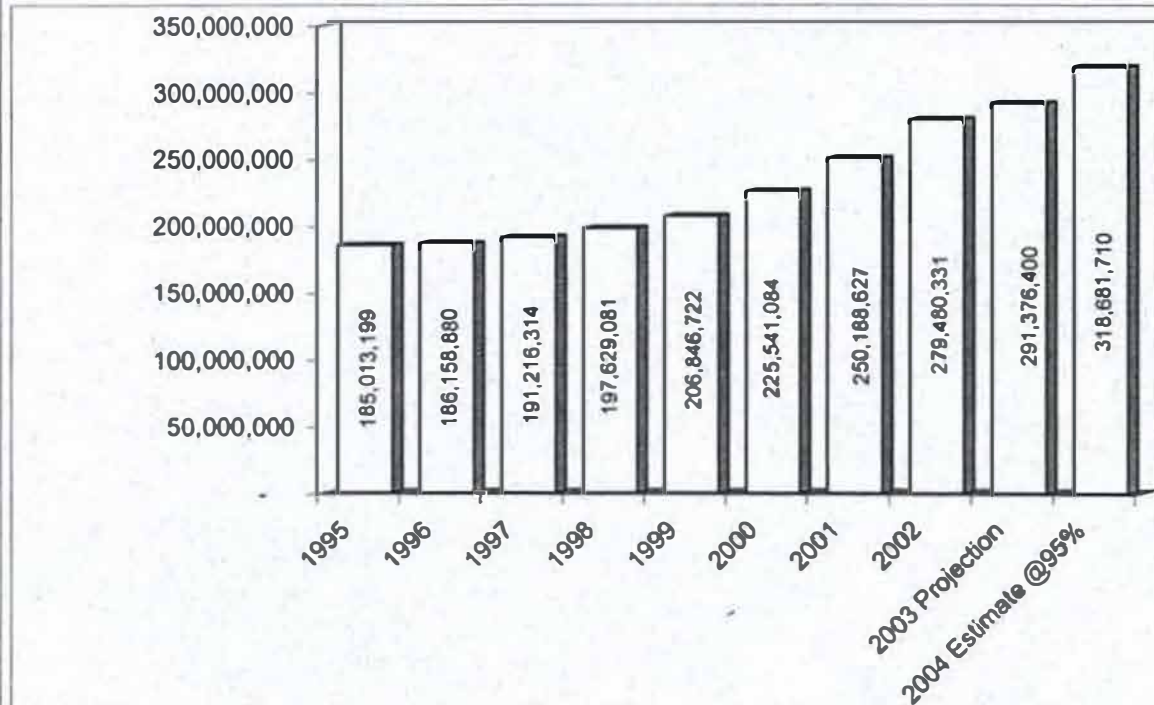
MAJOR REVENUES

Countywide Aggregate Property Tax Rate, 1995-2004



Note: Includes all millages levied by the Board of County Commission on a Countywide basis. Does not include the Pinellas Planning Council.

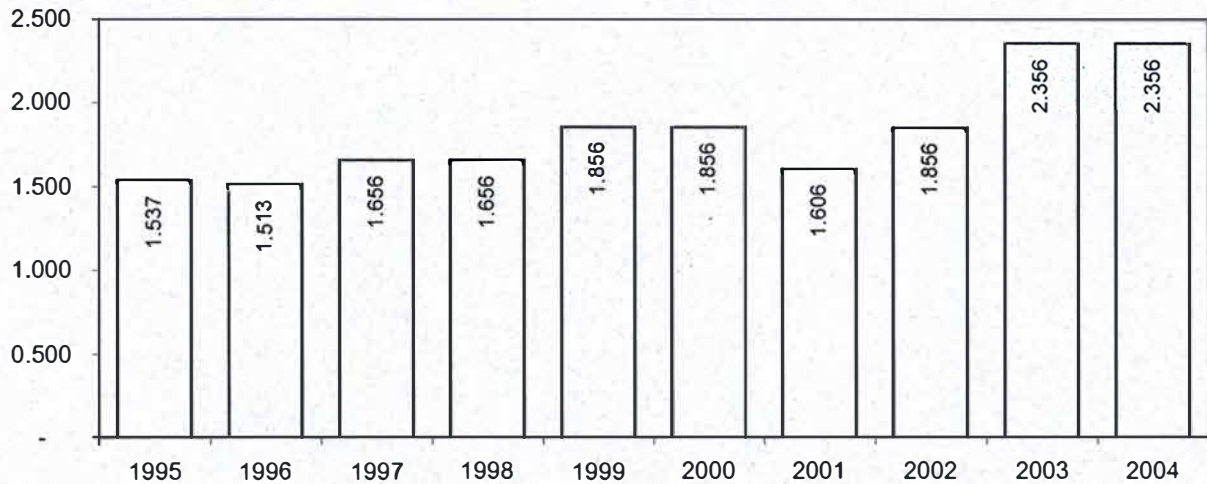
Countywide Property Tax Collections, 1995-2004



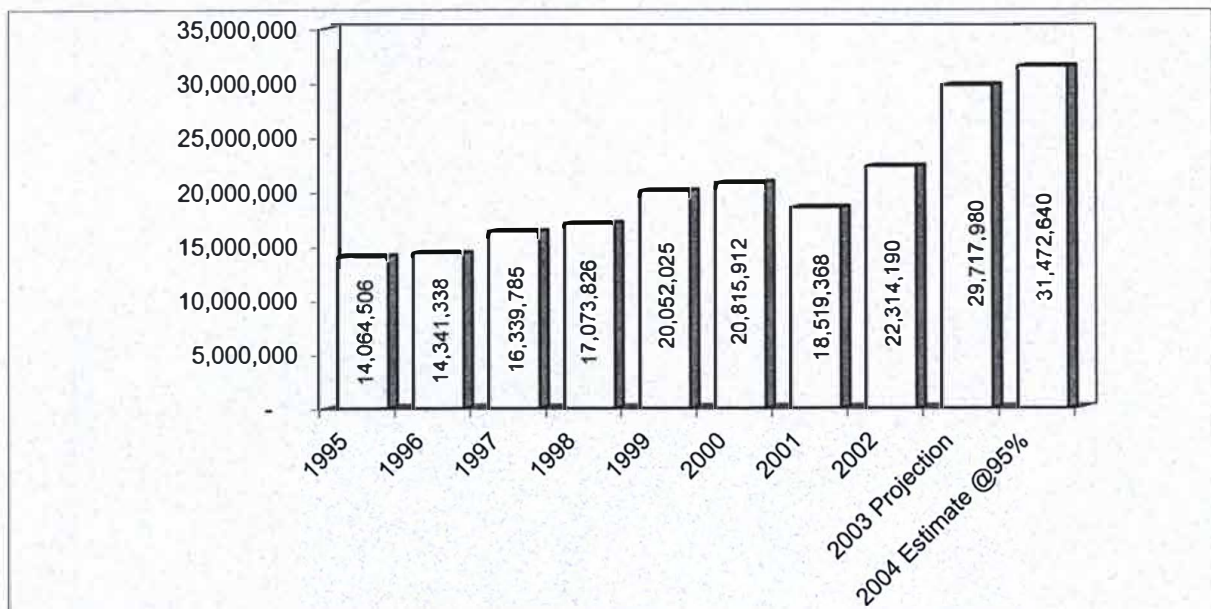
Note: Includes all property taxes collected by the Board of County Commission on a Countywide basis. Does not include the Pinellas Planning Council.

MAJOR REVENUES

MSTU Property Tax Rate, 1995-2004

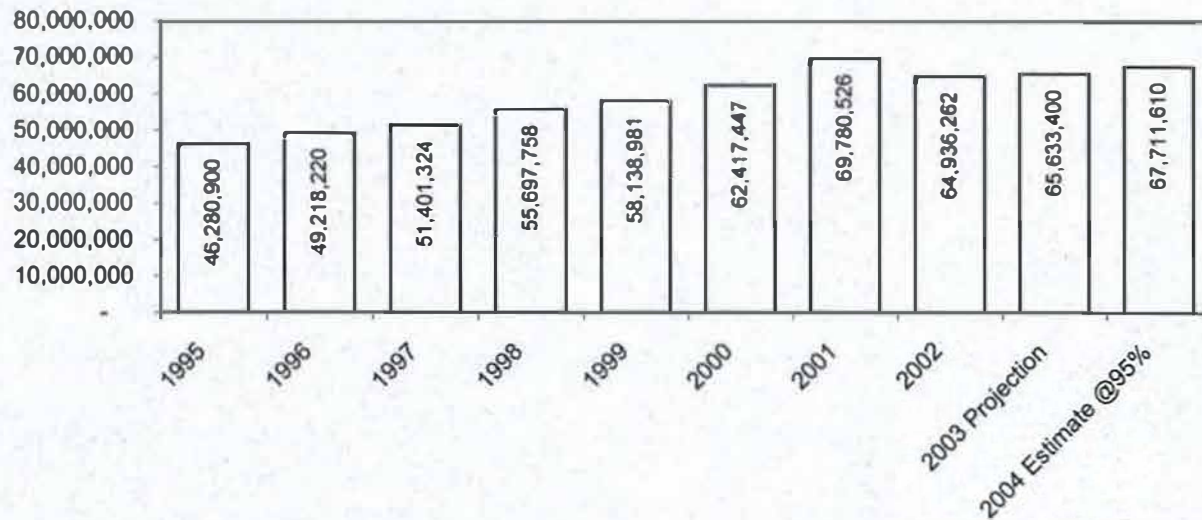


MSTU Property Tax Collections, 1995-2004



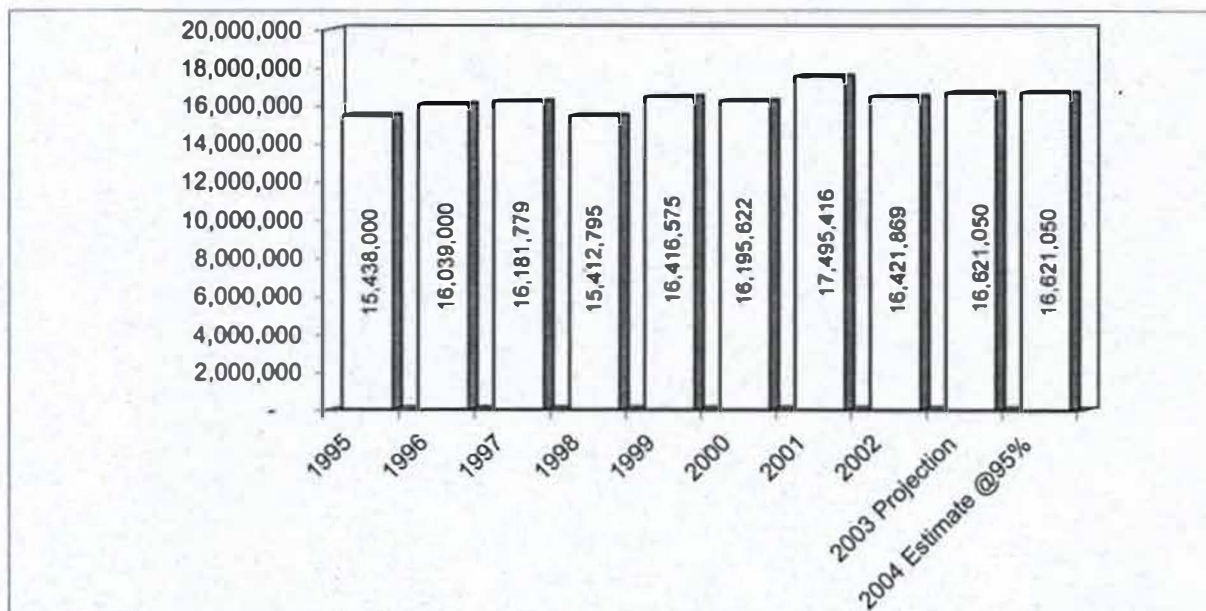
MAJOR REVENUES

Penny for Pinellas-County Share, 1995-2004



Source: Pinellas County FY03 and FY04 Revenue Listing

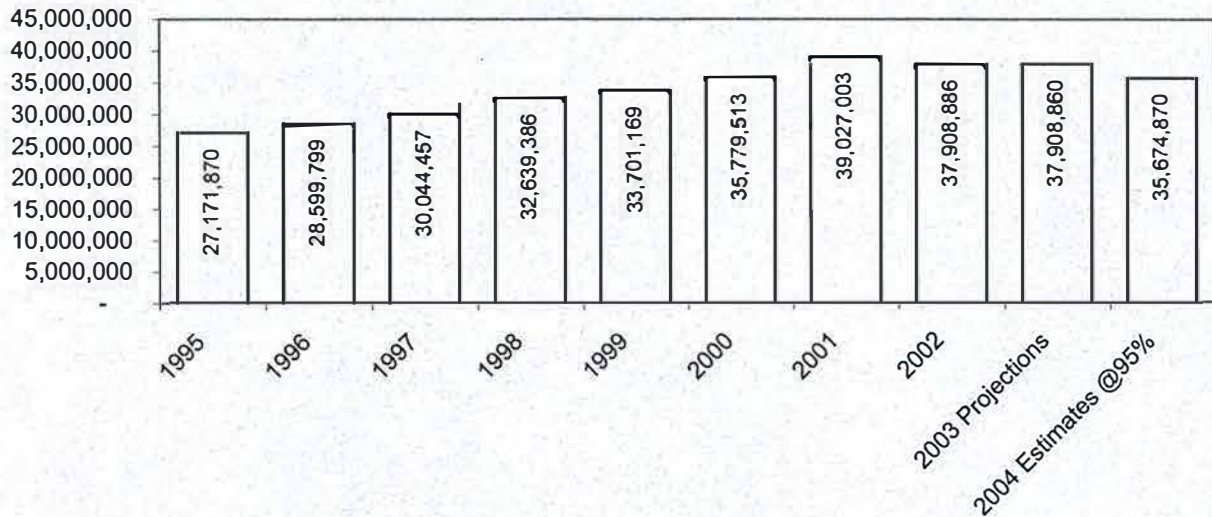
Local Option Gas Tax, 1995-2004



Source: Pinellas County FY03 and FY04 Revenue Listing

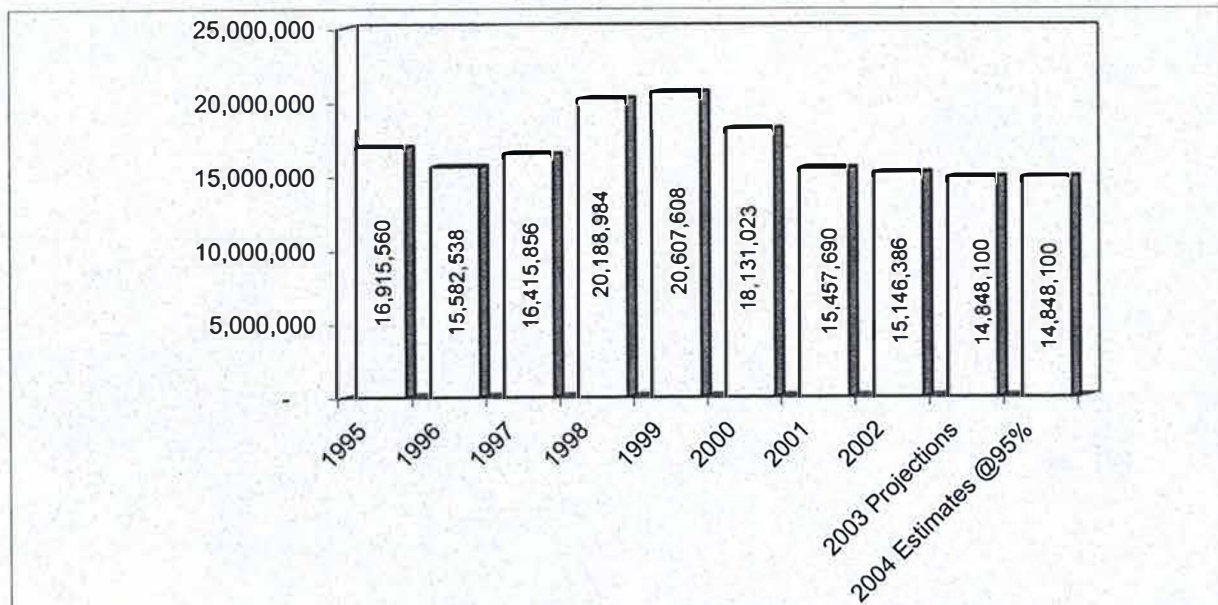
MAJOR REVENUES

1/2 Cent Sales Tax, 1995-2004



Source: Pinellas County FY03 and FY04 Revenue Listing Report

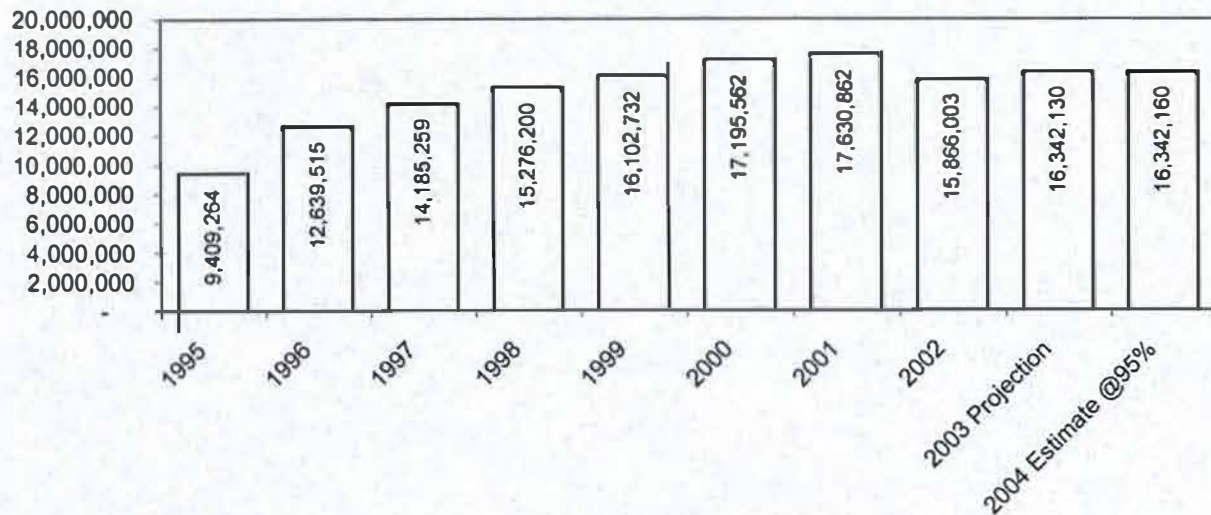
State Revenue Sharing, 1995-2004



Source: Pinellas County FY03 and FY04 Revenue Listing Report

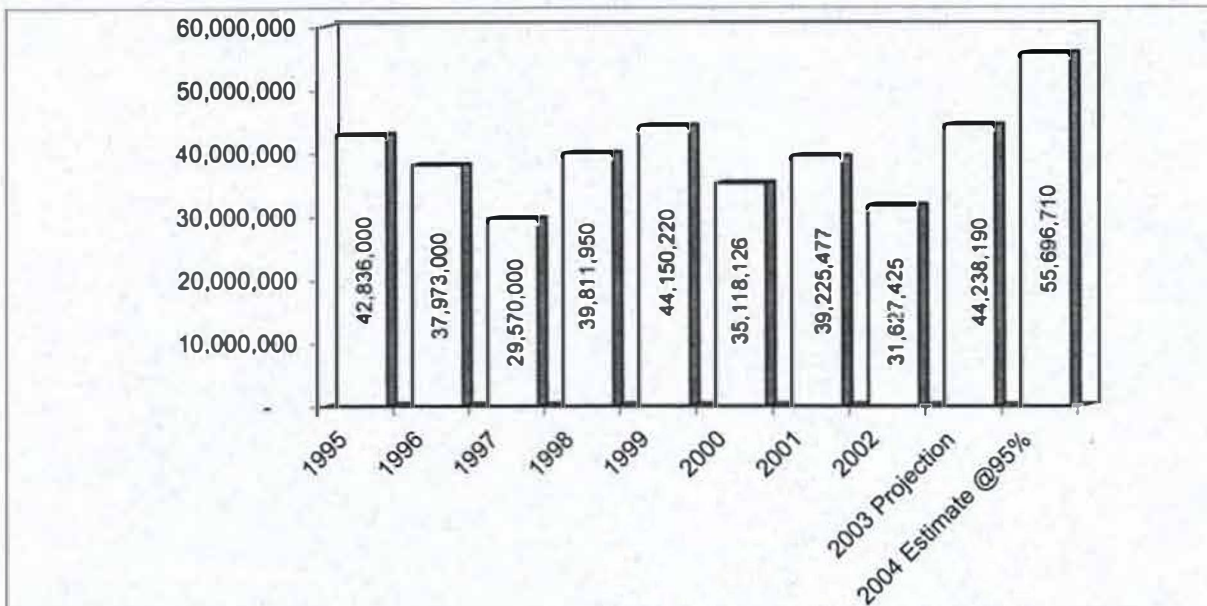
MAJOR REVENUES

Tourist Development Tax, 1995-2004



Note: Effective January 1, 1996, the Tourist Development Tax was increased from 3% to 4%.

General Fund Beginning Fund Balance, 1995-2004



Source: Pinellas County FY03 and FY04 Revenue Listing