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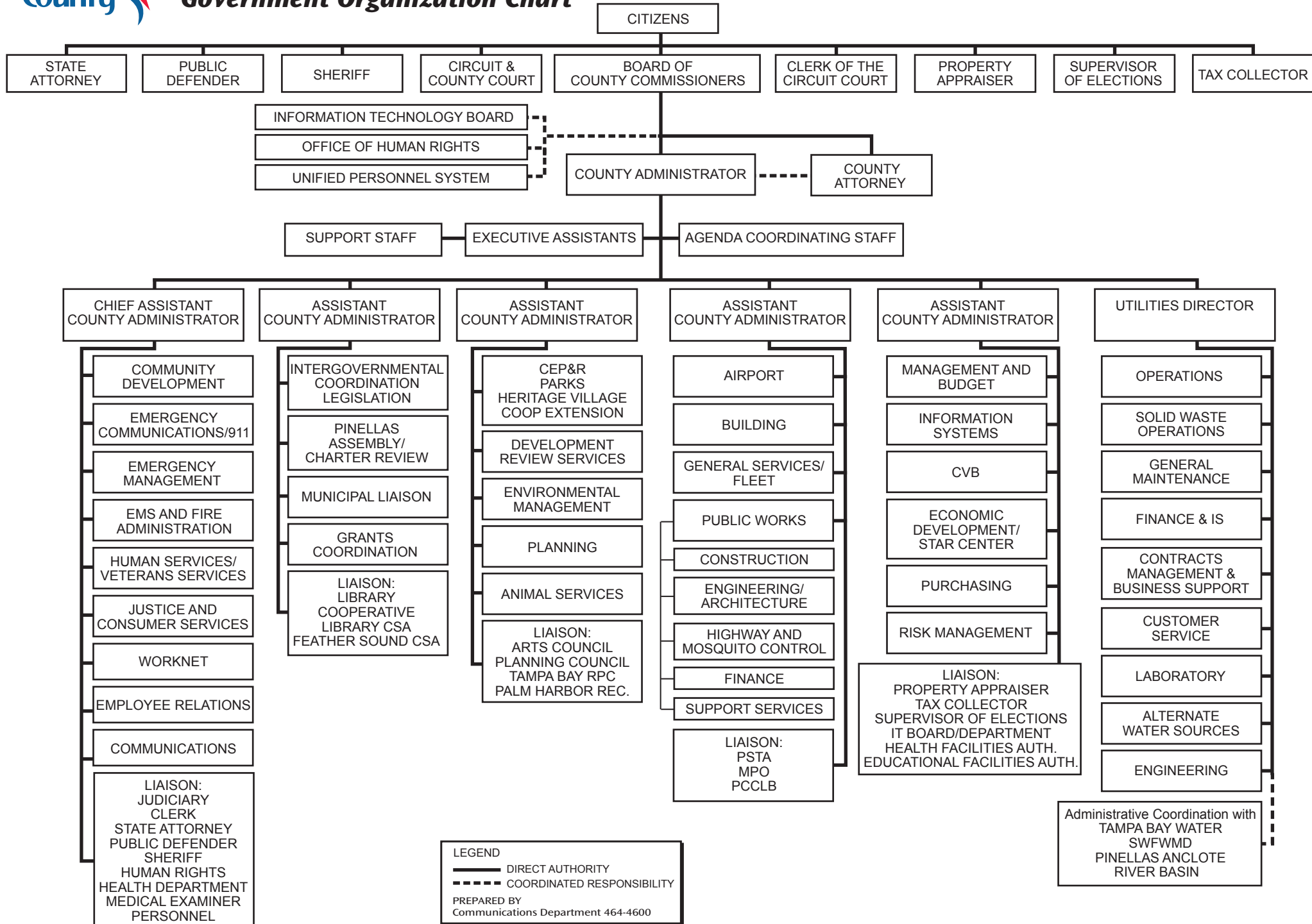
## BUDGET SUMMARY TABLE OF CONTENTS

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Pinellas County Organization Chart.....	B-2
Description of Pinellas County Government.....	B-3
Introduction to the County Budget Document for FY05 .....	B-4
Appropriations and Sources Table .....	B-6
Ad Valorem and Millages Table .....	B-7
Operating Budget Comparison.....	B-8
Capital Budget Comparison .....	B-10
Operating and Capital Summary .....	B-10
Operating and Capital Graphics .....	B-11
Resources and Balances .....	B-12
Appropriations by Function and Activity.....	B-13
Sources and Uses Graphics .....	B-14
Long Term Debt Structure for Pinellas County .....	B-15
Total Fund Budgets .....	B-16
Personnel Position Comparison.....	B-18
Personnel Position Comparison Summary .....	B-19
Schedule of Budget Transfers .....	B-20
 Economic Trends and Major Revenues.....	 B-21
Population .....	B-25
Number of Visitors - St. Petersburg/Clearwater .....	B-25
Unemployment Statistics .....	B-26
Total Labor Force .....	B-26
Housing Units Permitted.....	B-27
Taxable Sales .....	B-27
Taxable Value: County-wide .....	B-28
Taxable Value: County-wide New Construction.....	B-28
Taxable Value: MSTU .....	B-29
Taxable Value: MSTU New Construction.....	B-29
County-wide Aggregate Property Tax Rates .....	B-30
County-wide Property Tax Collections .....	B-30
MSTU Property Tax Rate .....	B-31
MSTU Property Tax Collections .....	B-31
Penny for Pinellas .....	B-32
Local Option Gas Tax.....	B-32
1 / 2 Cent Sales Tax .....	B-33
State Revenue Sharing.....	B-33
Tourist Development Tax .....	B-34
General Fund Beginning Fund Balance.....	B-34



# Government Organization Chart



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# A DESCRIPTION OF PINELLAS COUNTY GOVERNMENT

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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 2004 estimated, permanent population of 939,864, 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 3,357 people per square land mile. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2004 estimated population of 252,246. Clearwater, the County seat, is the second largest city, with a 2004 estimated population of 110,055. Approximately 284,932 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 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.

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# INTRODUCTION TO THE EXECUTIVE SUMMARY BUDGET DOCUMENT FOR FY06

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The FY06 Executive Summary Budget document presents the reader with summary information of Pinellas County's FY06 Budget. If a reader desires more detailed information, the specific "line-item" information is contained in the FY06 Annual Operating and Capital Budget. The FY06 Executive Summary Budget 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*** tab contains a series of charts and tables that present the budget document in an aggregated fashion together with various economic and population trend data for Pinellas County.

The balance of the document, with the exception of the ***Capital, Fund Resources***, and ***Glossary*** tabs, is presented utilizing a standard format. This format was designed to present both budgetary, as well as, performance or workload measures related information in a clear, concise manner. Please note that not all sections of a page may appear for a particular department or agency due to the nature of that particular budget. The sections for each page are as follows:

**I.) Description:** This narrative provides a brief overview of the department or agencies overall mission.

**II.) Goals & Objectives:** This section

lists anticipated departmental or agency highlights for the coming fiscal year.

**III.) Balanced Scorecard Performance Measures:** If available, outcome-based performance measures are presented here. Please see the "Performance Management" exhibit in the Glossary and Appendix section for an explanation of the County's measurement initiative.

**IV.) Explanatory Notes:** Clarification of information in the Performance Measures section is presented here if applicable.

**V.) Operating Budget Comparison:** The section appearing on all pages presents the major object code budgets and number of permanent full time positions for FY05 and FY06. The major object codes that may be listed are:

Personal Services - Includes salaries, overtime, and benefits.

Operating Expenses - Expenses that are intended to benefit the current fiscal year; includes such things as professional services, travel and per diem, communications, printing, repair and maintenance, office supplies.

Capital Outlay - Fixed assets, includes machinery and equipment, office furnishings, vehicle and heavy equipment.

Debt Service - Principal and interest for outstanding bonds.

Grants and Aids - Includes all grants,

subsidies, and contributions to other government agencies and private organizations.

Transfers - Includes all transfers between funds which do not represent operating expenditures. All transfers, except the payments to the Constitutional Officers, are netted from the total budget when presenting bottom-line figures. Transfers are used to account for movement of monies from one department or fund to another department or fund. A full listing of transfers is contained in the summary section.

Pro-Rate Clearing Accounts - A mechanism to allocate or pro-rate costs to the cost center where the cost were actually incurred. An example of this occurs between the Fire Administration and individual Fire District budgets.

Reserves - Includes reserves for contingencies and fund balance.

Permanent Full Time Positions – Compares the revised number of authorized positions for FY05 with the budgeted number of positions for FY06. Does not include part-time or temporary personnel.

**VI.) Analysis:** Where applicable, this section compares the FY06 Budget with the revised FY05 Budget and describes major expenditure changes and program impacts.

**VII.) Work Load Measures:** This section lists associated workload measures for the program if balanced scorecard measures are not presented above. Workload measures provided encompass Fiscal Year 2004 actuals and estimates for Fiscal Year 2005 and 2006.

The **Capital** section presents the six year

capital improvements program (CIP). The individual capital projects are grouped by functional area (public safety, transportation, etc...).

The **Fund Resources** section presents information on the various types of County funds and how they relate to the departmental budgets. Detailed information on the General Fund is also included.

The **Glossary and Appendix** section provides additional reference material on topics related to budget preparation, performance management, and some technical terms used in the budget documents. An index of department and fund information is also included.

# PINELLAS COUNTY BUDGET FY06 \$1,762,692,350

A P P R O P R I A T I O N S	ORGANIZATION COST SUMMARY (In Millions)						
	County Administrator \$1,119.2 - 63.5%			Elected Officials \$327.0 - 18.5%			Others \$316.5 - 18.0%
	<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)	231.4	\$320.3	•Board County Comm.	\$ 1.6	\$	Operating Costs: \$316.5
				•Clerk of the Court	13.0		Capital Improvement: -
				•Court Support	13.3	0.6	Includes Independent and Special purpose agencies such as:
				•Property Appraiser	10.3		•General Government
				•Sheriff	245.2	18.1	•Voted Fire Districts
	•Governmental Services (Park, Highway, EMS, etc.)	422.9	144.6	•Supervisor of Elections	6.4		•Risk Financing
	Total	\$654.3	\$464.9	•Tax Collector	18.5		•Unified Personnel System
				Total	\$308.3	\$18.7	•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	
\$582.1 33.0%	\$430.2 24.4%	\$411.0 23.3%	\$143.0 8.1%	\$64.9 3.7%	\$73.3 4.2%	\$58.2 3.3%	

S O U R C E S	ANTICIPATED COUNTY RESOURCES (Including Fund Balances)				
	State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
	\$114.9 6.5%	\$271.5 15.4%	\$325.6 18.5%	\$467.1 26.5%	\$583.6 33.1%
	Examples:	Examples:	Examples:	Major Millages:	Examples:
	• State Revenue Sharing • Grants • State Gas Taxes	• Enterprise Charges • Government Charges • Miscellaneous Fees	• Local Option Taxes • Fines and Forfeits • Interest and Rents	• Countywide 6.801 • Municipal Services 2.356 • Library Cooperative .500	• Bond Proceeds • "Pay as you go" reserves • Reserve - Fund Balance

## AD VALOREM AND MILLAGES

	FY05				FY06			
	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem @ 95%	Millage	Taxable Value of 1 Mill	Budgeted Ad Valorem	Projected Ad Valorem @ 95%
<b><u>County-Wide</u></b>								
<i>General Fund</i>	5.992	54,943,453	329,221,170	312,760,120	5.992	62,886,704	376,817,132	357,976,280
<i>Special Revenue</i>								
Mosquito Control	0.079	54,943,453	4,340,533	4,123,510	0.079	62,886,704	4,968,050	4,719,650
Health	0.070	54,943,453	3,846,042	3,653,740	0.070	62,886,704	4,402,069	4,181,970
Emergency Medical Services	0.660	50,792,278	33,522,903	31,846,760	0.660	58,672,573	38,723,898	36,787,710
<b>Total B.C.C. County-Wide</b>	6.801	n/a	370,930,648	352,384,130	6.801	n/a	424,911,149	403,665,610
<b><u>Dependent MSTU Special Districts</u></b>								
Municipal Service Taxing Unit	2.356	15,198,320	35,807,243	34,016,890	2.356	16,798,012	39,576,116	37,597,310
Public Library Cooperative-MSTU	0.500	11,832,623	5,916,312	5,620,500	0.500	13,010,059	6,505,029	6,179,780
Palm Harbor Rec. & Library District	0.500	3,365,697	1,682,848	1,598,720	0.500	3,787,953	1,893,976	1,799,280
Feather Sound Community Services District	1.000	291,824	291,824	277,240	1.000	313,395	313,395	297,730
<i>Fire Protection Districts</i>								
Belleair Bluffs	1.169	269,429	314,963	299,220	1.066	298,273	317,959	302,070
Clearwater	2.441	977,356	2,385,726	2,266,440	2.441	1,112,518	2,715,655	2,579,880
Dunedin	2.562	306,219	784,532	745,310	2.495	344,578	859,721	816,740
Gandy	1.869	75,251	140,644	133,620	1.423	67,203	95,630	90,850
Largo	3.329	615,566	2,049,219	1,946,760	2.460	692,029	1,702,392	1,617,280
Pinellas Park	3.074	294,258	904,549	859,330	2.877	315,741	908,387	862,970
Safety Harbor	2.670	74,893	199,965	189,970	2.389	85,345	203,890	193,700
Tarpon Springs	2.028	176,611	358,167	340,260	1.804	202,075	364,543	346,320
Seminole	2.193	2,310,775	5,067,530	4,814,160	2.193	2,577,643	5,652,772	5,370,140
High Point	3.290	986,925	3,246,984	3,084,640	2.781	1,029,670	2,863,512	2,720,340
Tierra Verde	1.461	718,538	1,049,783	997,300	1.494	829,298	1,238,971	1,177,030
South Pasadena	3.575	102,619	366,861	348,520	2.919	125,799	367,208	348,850

## OPERATING BUDGET COMPARISON

	FY05 @1/31/05	FY06 Request	Change	+/-%
<b><i>County Administrator - Governmental</i></b>				
Animal Services	4,585,260	5,383,690	798,430	
Building Inspection	3,794,000	4,084,750	290,750	
Communications	3,176,230	3,940,810	764,580	
Community Development	23,623,890	21,786,830	(1,837,060)	
County Administrator	1,825,170	2,134,510	309,340	
Culture, Education & Leisure	26,636,060	28,107,570	1,471,510	
Development Review Services	2,578,120	2,696,560	118,440	
Economic Development	11,481,090	13,602,960	2,121,870	
Emergency Communications - 911	14,946,490	14,663,590	(282,900)	
Emergency Management	1,047,550	1,332,580	285,030	
Emergency Medical Services	67,029,050	87,751,650	20,722,600	
Environmental Management	10,693,630	11,901,380	1,207,750	
General Services	47,651,400	47,241,810	(409,590)	
Human Services	47,826,190	54,385,970	6,559,780	
Information Systems	16,218,490	19,223,130	3,004,640	
Justice & Consumer Services	10,194,100	10,073,770	(120,330)	
Office of Management & Budget	1,021,200	1,259,590	238,390	
Planning	2,935,780	3,160,210	224,430	
Public Works CIP Support and Administration	21,355,440	19,204,200	(2,151,240)	
Public Works Highway	28,517,070	31,746,820	3,229,750	
Public Works Mosquito Control	9,190,750	11,089,160	1,898,410	
Purchasing	1,690,660	1,823,950	133,290	
Risk Financing Administration	1,576,480	1,646,660	70,180	
Tourist Development	<u>18,655,700</u>	<u>24,608,350</u>	<u>5,952,650</u>	
<b><i>Total County Administrator Governmental</i></b>	378,249,800	422,850,500	44,600,700	11.8%
<b><i>County Administrator - Enterprise</i></b>				
Airport	10,661,430	9,638,620	(1,022,810)	
Sewer System	54,617,220	54,717,380	100,160	
Solid Waste Management	76,160,020	55,517,430	(20,642,590)	
Water System	<u>112,529,970</u>	<u>111,489,750</u>	<u>(1,040,220)</u>	
<b><i>Total County Administrator - Enterprise</i></b>	253,968,640	231,363,180	(22,605,460)	-8.9%
<b><i>Total County Administrator</i></b>	632,218,440	654,213,680	21,995,240	3.5%



## OPERATING BUDGET COMPARISON

	FY05 @1/31/05	FY06 Request	Change	+/-%
<b><i>Elected Officials</i></b>				
Board of County Commissioners	1,506,120	1,570,420	64,300	
Clerk of the Circuit Court	11,703,940	13,041,020	1,337,080	
Property Appraiser	9,465,170	10,315,450	850,280	
Sheriff	227,646,740	245,221,370	17,574,630	
Supervisor of Elections	5,130,630	6,406,100	1,275,470	
Tax Collector	<u>16,920,850</u>	<u>18,518,960</u>	<u>1,598,110</u>	
<b><i>Total Elected Officials</i></b>	272,373,450	295,073,320	22,699,870	8.3%
<b><i>Court Support Services</i></b>				
Law Libraries	593,650	680,630	86,980	
Judiciary	12,176,800	11,598,310	(578,490)	
Public Defender	350,560	558,320	207,760	
State Attorney	<u>515,500</u>	<u>427,500</u>	<u>(88,000)</u>	
<b><i>Total Court Support Services</i></b>	13,636,510	13,264,760	(371,750)	-2.7%
<b><i>Independent Agencies</i></b>				
Construction Licensing Board	1,388,300	1,363,290	(25,010)	
County Attorney	4,745,920	5,216,180	470,260	
Legislative Delegation	94,460	97,160	2,700	
Information Technology	22,068,560	26,218,280	4,149,720	
Office of Human Rights	1,075,910	1,152,590	76,680	
Personnel	<u>3,999,240</u>	<u>4,284,380</u>	<u>285,140</u>	
<b><i>Total Independent Agencies</i></b>	33,372,390	38,331,880	4,959,490	14.9%
<b><i>Support Funding</i></b>				
Drug Abuse Trust	129,910	128,870	(1,040)	
Employee Life/Health Benefits	73,209,170	52,599,510	(20,609,660)	
Feather Sound Community Services	328,550	391,460	62,910	
Fire Protection Districts	21,085,110	22,382,340	1,297,230	
General Government	73,275,780	127,641,620	54,365,840	
Health Department	4,334,740	4,849,280	514,540	
Medical Examiner	3,288,780	3,331,810	43,030	
Palm Harbor Recreation and Library	2,218,280	2,618,600	400,320	
Pinellas Arts Council	912,300	962,400	50,100	
Public Library Cooperative	5,883,780	6,541,950	658,170	
Risk Financing Liability/Workers Comp	21,409,330	23,990,920	2,581,590	
Street Lighting Districts	<u>1,155,520</u>	<u>1,254,990</u>	<u>99,470</u>	
<b><i>Total Support Funding</i></b>	207,231,250	246,693,750	39,462,500	19.0%
<b><i>Debt Service</i></b>	31,834,780	31,526,970	(307,810)	-1.0%
<b><i>Special Assessments</i></b>	22,490	2,480	(20,010)	-
<b><i>TOTAL OPERATING BUDGET</i></b>	1,190,689,310	1,279,106,840	88,417,530	7.4%

## CAPITAL BUDGET COMPARISON

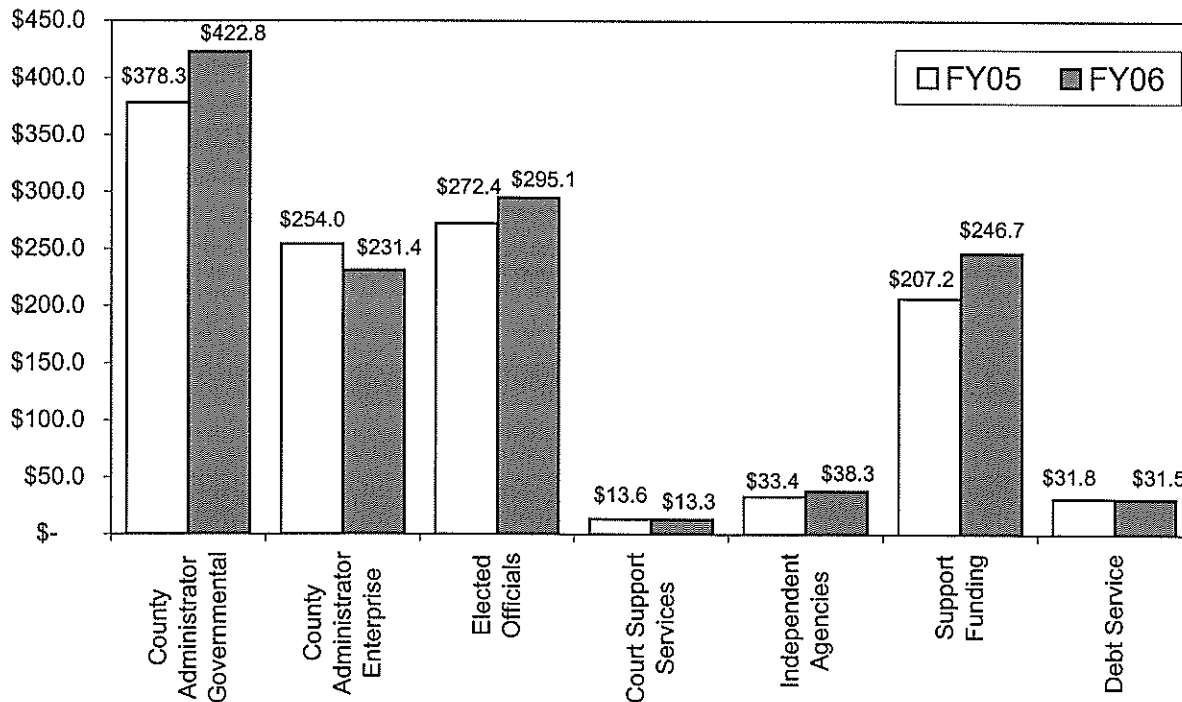
	FY05 @1/31/05	FY06 Request	Change	+/- %
<b>County Administrator - Governmental</b>				
Botanical Gardens	2,185,300	1,360,300		
Conservation & Resource Management	17,337,000	8,128,530		
Culture & Recreation	32,615,830	22,552,440		
Economic Environment	1,825,000	1,149,600		
General Government	10,567,170	11,759,430		
Human Services	303,900	60,000		
Public Safety	5,670,710	2,673,590		
Surface Water Management	22,288,810	17,047,860		
Transportation	67,317,160	67,171,590		
Water Transportation Services	555,290	433,430		
Reserves - Extended Penny Bond	<u>4,680,250</u>	<u>12,241,400</u>		
<b>Total County Administrator - Governmental</b>	165,346,420	144,578,170	(20,768,250)	-12.6%
<b>County Administrator - Enterprise</b>				
Airport	14,225,000	21,462,600		
Solid Waste Management	39,600,040	81,314,060		
Water System	52,978,240	121,135,490		
Sewer System	<u>95,295,280</u>	<u>96,364,570</u>		
<b>Total County Administrator - Enterprise</b>	202,098,560	320,276,720	118,178,160	58.5%
<b>Total County Administrator</b>	367,444,980	464,854,890	97,409,910	26.5%
<b>Elected Officials</b>				
Sheriff	32,676,060	18,083,360	(14,592,700)	-44.7%
<b>Court Support Services</b>				
Judiciary	853,980	647,260	(206,720)	-24.2%
<b>Support Funding</b>				
Medical Examiner	<u>95,480</u>	<u>0</u>	<u>(95,480)</u>	-100.0%
<b>Total Support Funding</b>	95,480	0	(95,480)	
<b>TOTAL CAPITAL</b>	<b>401,070,500</b>	<b>483,585,510</b>	<b>82,515,010</b>	<b>20.6%</b>

## OPERATING & CAPITAL SUMMARY

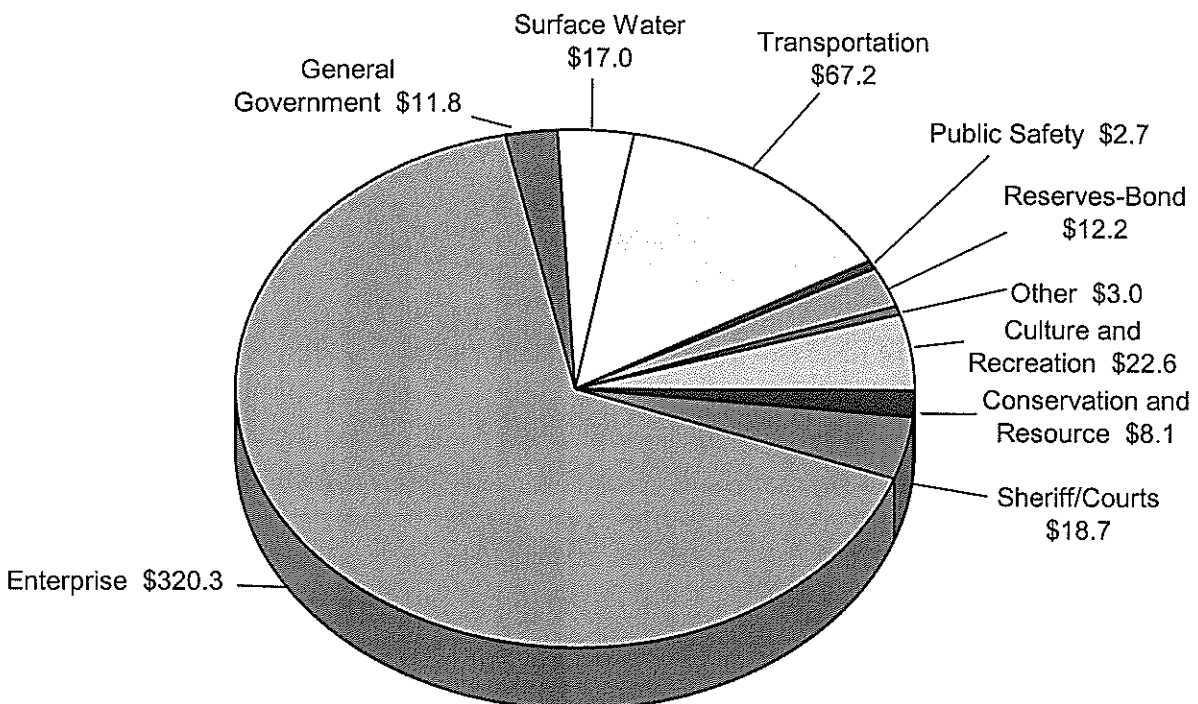
	FY05 @1/31/05	FY06 Request	Change	+/- %
County Administrator - Governmental	543,596,220	567,428,670	23,832,450	4.4%
County Administrator - Enterprise	456,067,200	551,639,900	95,572,700	21.0%
Elected Officials	305,049,510	313,156,680	8,107,170	2.7%
Court Support Services	14,490,490	13,912,020	(578,470)	-4.0%
Independent Agencies	33,372,390	38,331,880	4,959,490	14.9%
Support Funding	207,326,730	246,693,750	39,367,020	19.0%
Debt Service	31,834,780	31,526,970	(307,810)	-1.0%
Special Assessments	22,490	2,480	(20,010)	-
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>1,591,759,810</b>	<b>1,762,692,350</b>	<b>170,932,540</b>	<b>10.7%</b>

## OPERATING AND CAPITAL

Operating Budget Comparison, FY05 and FY06



FY06 Capital Projects (shown in millions)



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

## RESOURCES AND BALANCES

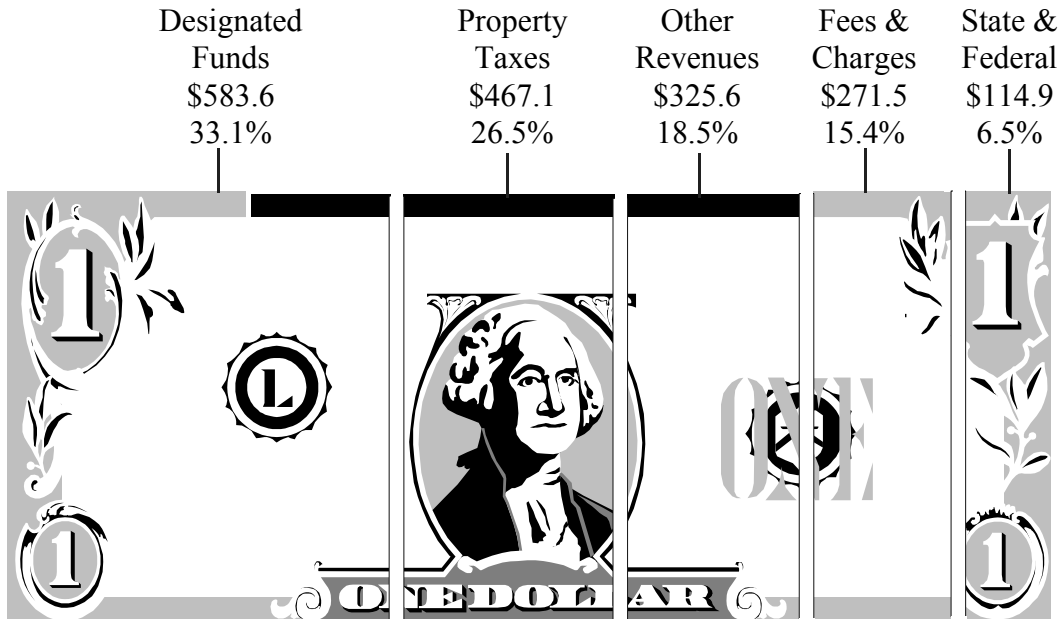
	FY05 @1/31/05	FY06 Request	Change	+/- %
Property Taxes	411,060,840	467,085,450	56,024,610	13.6%
<u>Service Charges</u>				
Board of County Commissioners	31,323,330	38,993,050	7,669,720	
Clerk of the Circuit Court	4,940,000	5,152,860	212,860	
Court Fees	5,268,740	4,609,160	(659,580)	
Property Appraiser	191,240	130,390	(60,850)	
Sheriff	15,147,420	15,222,150	74,730	
Supervisor of Elections	91,680	95,480	3,800	
Tax Collector	7,400,180	3,076,610	(4,323,570)	
Enterprise Operations	<u>191,465,550</u>	<u>204,202,630</u>	<u>12,737,080</u>	
Subtotal Service Charges	255,828,140	271,482,330	15,654,190	6.1%
<u>Federal and State Sources</u>				
Federal Grants	24,060,530	28,947,380	4,886,850	
State Grants	18,372,140	9,166,570	(9,205,570)	
State Shared Revenues	<u>68,185,820</u>	<u>76,778,510</u>	<u>8,592,690</u>	
Subtotal Federal & State Sources	110,618,490	114,892,460	4,273,970	3.9%
<u>Sales &amp; Use Taxes</u>				
Tourist Development Taxes	17,854,540	23,342,050	5,487,510	
Local Option Gas Tax	16,600,480	17,772,740	1,172,260	
Penny for Pinellas	69,542,390	77,908,960	8,366,570	
Franchise Fees/Communications Service Tax	11,475,680	12,863,680	1,388,000	
Other Sales & Use Taxes	<u>328,100</u>	<u>413,470</u>	<u>85,370</u>	
Subtotal Sales & Use Taxes	115,801,190	132,300,900	16,499,710	14.2%
Internal Service Charges	93,707,940	84,050,710	(9,657,230)	-10.3%
<u>Interest Earnings</u>				
Board of County Commissioners	8,598,390	10,133,750	1,535,360	
Sheriff	159,910	247,980	88,070	
Tax Collector	<u>139,510</u>	<u>231,780</u>	<u>92,270</u>	
Subtotal Interest Earnings	8,897,810	10,613,510	1,715,700	19.3%
Fines and Forfeitures	1,945,760	1,869,520	(76,240)	-3.9%
Licenses & Permits	5,152,510	5,623,050	470,540	9.1%
Local Grants and Shared Revenues	4,188,910	1,467,400	(2,721,510)	-65.0%
Reimbursements	54,359,040	63,527,280	9,168,240	16.9%
Rents, Surplus, and Refunds	11,072,540	11,652,850	580,310	5.2%
Special Assessments	456,450	1,015,150	558,700	122.4%
Other Miscellaneous Revenue	8,119,500	13,500,270	5,380,770	66.3%
<b>TOTAL NET REVENUE</b>	<b>1,081,209,120</b>	<b>1,179,080,880</b>	<b>97,871,760</b>	<b>9.1%</b>
Debt Proceeds	45,000,000	110,000,000	65,000,000	144.4%
<u>Designated Funds Fund Balances</u>				
Governmental Funds	198,035,060	218,361,080	20,326,020	
Enterprise & Internal Service Funds	<u>267,515,630</u>	<u>255,250,390</u>	<u>(12,265,240)</u>	
Subtotal Designated Funds	465,550,690	473,611,470	8,060,780	1.7%
<b>TOTAL DEBT &amp; FUND BALANCES</b>	<b>510,550,690</b>	<b>583,611,470</b>	<b>73,060,780</b>	<b>14.3%</b>
<b>TOTAL ALL RESOURCES</b>	<b>1,591,759,810</b>	<b>1,762,692,350</b>	<b>170,932,540</b>	<b>10.7%</b>

## APPROPRIATIONS BY FUNCTION & ACTIVITY

	FY05 @1/31/05	FY06 Request	Change	+/- %
<b>General Government:</b>				
Legislative	1,506,120	1,570,420	64,300	
Executive	1,825,170	2,134,510	309,340	
Financial & Administrative	181,461,770	180,120,220	(1,341,550)	
Legal Counsel	4,745,920	5,216,180	470,260	
Comprehensive Planning	5,513,900	5,856,770	342,870	
Court Support	14,490,490	13,912,020	(578,470)	
Other General Government	<u>170,751,770</u>	<u>221,415,530</u>	<u>50,663,760</u>	
<b>Total General Government</b>	<b>380,295,140</b>	<b>430,225,650</b>	<b>49,930,510</b>	<b>13.1%</b>
<b>Public Safety:</b>				
Law Enforcement-Detention/Corrections	260,322,800	263,304,730	2,981,930	
Fire Control	23,417,680	22,677,510	(740,170)	
Protective Inspections	5,182,300	5,448,040	265,740	
Emergency & Disaster	18,863,040	18,374,590	(488,450)	
Ambulance & Rescue	67,029,050	87,751,650	20,722,600	
Medical Examiner	3,384,260	3,331,810	(52,450)	
Other Public Safety	<u>10,663,240</u>	<u>10,073,770</u>	<u>(589,470)</u>	
<b>Total Public Safety</b>	<b>388,862,370</b>	<b>410,962,100</b>	<b>22,099,730</b>	<b>5.7%</b>
<b>Physical Environment:</b>				
Water Utility Service	165,508,210	232,625,240	67,117,030	
Garbage/Solid Waste Service	115,760,060	136,831,490	21,071,430	
Sewer Service	149,912,500	151,081,950	1,169,450	
Conservation/Resources	38,581,800	37,452,470	(1,129,330)	
Flood Control	25,927,940	20,760,290	(5,167,650)	
Other Physical Environment	<u>6,432,380</u>	<u>3,381,700</u>	<u>(3,050,680)</u>	
<b>Total Physical Environment</b>	<b>502,122,890</b>	<b>582,133,140</b>	<b>80,010,250</b>	<b>15.9%</b>
<b>Transportation:</b>				
Roads & Streets	106,776,130	111,482,950	4,706,820	
Airports	24,886,430	31,101,220	6,214,790	
Water Transportation	<u>575,330</u>	<u>433,430</u>	<u>(141,900)</u>	
<b>Total Transportation</b>	<b>132,237,890</b>	<b>143,017,600</b>	<b>10,779,710</b>	<b>8.2%</b>
<b>Economic Environment:</b>				
Employment Opportunities	4,911,500	5,325,960	414,460	
Industry Development	28,622,190	35,754,560	7,132,370	
Veterans Services	450,300	520,830	70,530	
Housing & Urban Development	22,817,220	22,170,370	(646,850)	
Other Economic Environment	<u>1,106,670</u>	<u>1,149,710</u>	<u>43,040</u>	
<b>Total Economic Environment</b>	<b>57,907,880</b>	<b>64,921,430</b>	<b>7,013,550</b>	<b>12.1%</b>
<b>Human Services:</b>				
Health	26,774,170	31,843,290	5,069,120	
Mental Health	5,409,930	4,926,400	(483,530)	
Public Assistance	<u>31,835,160</u>	<u>36,514,630</u>	<u>4,679,470</u>	
<b>Total Human Services</b>	<b>64,019,260</b>	<b>73,284,320</b>	<b>9,265,060</b>	<b>14.5%</b>
<b>Culture &amp; Recreation:</b>				
Libraries	6,981,350	7,919,810	938,460	
Parks & Recreation	54,941,220	46,195,640	(8,745,580)	
Cultural Services	<u>4,391,810</u>	<u>4,032,660</u>	<u>(359,150)</u>	
<b>Total Culture &amp; Recreation</b>	<b>66,314,380</b>	<b>58,148,110</b>	<b>(8,166,270)</b>	<b>-12.3%</b>
<b>Total all Functions &amp; Activities</b>	<b>1,591,759,810</b>	<b>1,762,692,350</b>	<b>170,932,540</b>	<b>10.7%</b>

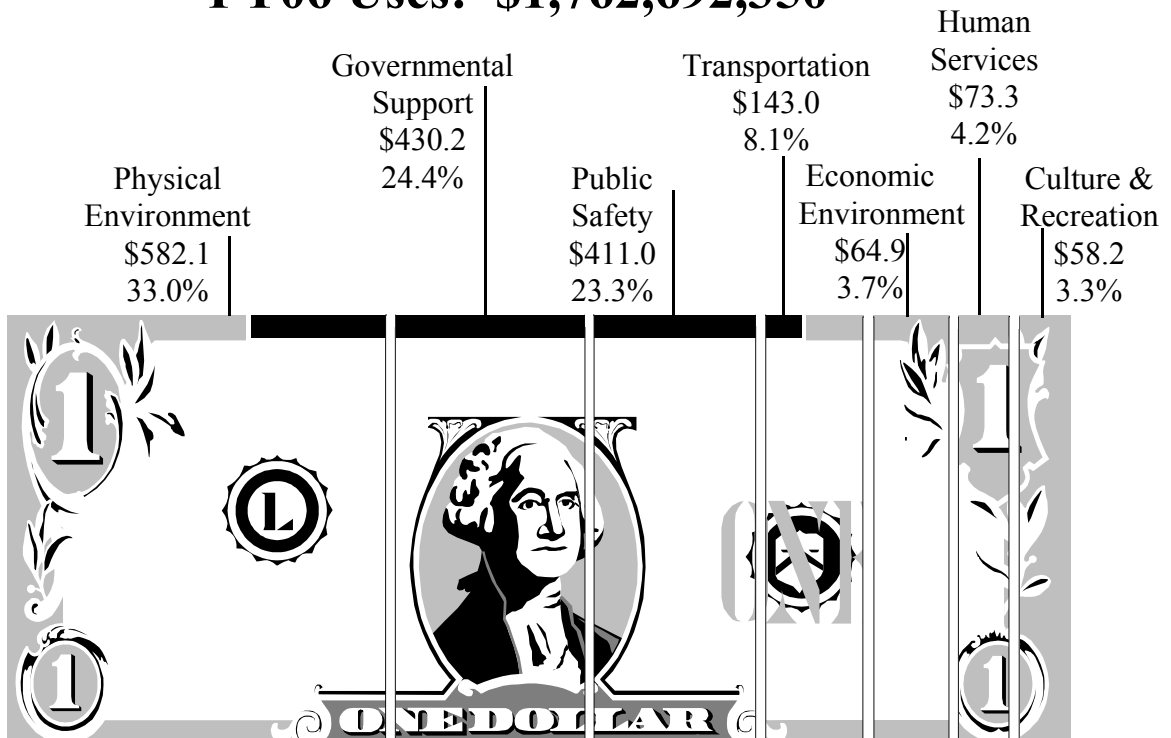
# SOURCES & USES

## FY06 Sources: \$1,762,692,350



(all values in Millions)

## FY06 Uses: \$1,762,692,350



(all values in Millions)

# LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/1/05	Pledge/ Security	FY06 Principal
<b>GENERAL OBLIGATION BONDS</b>				
No outstanding issues				
<b>NON SELF-SUPPORTING REVENUE DEBT</b>				
\$26,620,000 Capital Improvement Revenue Bonds, Series 2002	Acquisition of environmentally sensitive lands.	\$18,585,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	\$3,485,000
\$14,000,000 Capital Equipment Revenue Bonds, Series 2002	Acquisition of voting technology equipment.	5,920,000	General Non-Ad Valorem Revenues; Covenant to Budget & Appropriate	2,902,000
\$155,520,000 Capital Improvement Revenue Bonds, Series 2000	Acquisition of environmentally sensitive lands and construction of transportation, park and other capital projects.	84,050,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	15,245,000
\$22,985,000 Transportation Improvement Revenue Refunding Bonds, Series 1998	Refund a portion of the County's Transportation, Series 1994 Bonds.	12,955,000	Six-Cent Local Option Gas Tax; Covenant to Budget & Appropriate	6,345,000
\$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.	1,060,000	State revenue sharing funds	1,060,000
<b>SUBTOTAL NON SELF-SUPPORTING REVENUE DEBT</b>		<b>\$122,570,000</b>		<b>\$29,037,000</b>
<b>SELF-SUPPORTING REVENUE DEBT</b>				
\$80,000,000 Water Revenue Bonds, Series 2006 (Tentative planned issue for 05/2006)	Water Blending Facility construction project and replacement of 48 inch Belcher Road water main.	\$80,000,000	Water system revenues	\$805,000
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	82,420,000	Sewer system revenues	1,635,000
\$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.	94,420,000	Sewer system revenues	3,160,000
\$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.	435,000	Solid Waste system; Covenant to Budget & Appropriate	435,000
<b>SUBTOTAL SELF-SUPPORTING REVENUE DEBT</b>		<b>\$257,275,000</b>		<b>\$6,035,000</b>
<b>TOTAL DEBT ISSUES</b>		<b>\$379,845,000</b>		<b>\$35,072,000</b>

# TOTAL FUND BUDGETS

	<b>FY05 @1/31/05</b>	<b>FY06 BUDGET</b>
<b><u>GENERAL FUND</u></b>	<b>561,767,400</b>	<b>657,537,840</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>		
Transportation Trust	35,562,040	39,209,660
Health Department	4,334,740	4,849,280
Summer Food	643,810	549,740
Emergency Medical Services	67,179,050	87,751,650
Mosquito Control	7,785,550	9,624,360
Community Development	22,817,220	15,207,700
SHIP	0	6,962,670
Gifts for Animal Welfare	5,810	70,300
Pinellas Tree Bank Fund	290,890	202,270
Public Library Cooperative	5,883,780	6,541,950
School Crossing Guard Trust Fund	10,510	51,900
Intergovernmental Radio Communications Program	2,724,410	2,941,190
STAR Center	9,966,490	11,146,210
Emergency Phone Service & Equipment	9,253,400	9,035,890
Tourist Development	21,034,970	27,047,060
Fire Protection Districts	21,085,110	22,382,340
Construction Licensing Board	1,388,300	1,513,290
Local Air Pollution Control	967,650	1,114,580
Palm Harbor Recreation & Library District	2,218,280	2,618,600
Feather Sound Community Services District	328,550	391,460
Drug Abuse Trust Fund	129,910	128,870
Street Lighting Districts	1,155,520	1,254,990
Special Assessments - Paving	1,865,420	1,236,310
Special Assessments - Navigational Dredging	98,620	113,130
Special Assessments - Drainage	598,660	630,810
<b>Subtotal</b>	<b>217,328,690</b>	<b>252,576,210</b>
<b><u>DEBT SERVICE FUNDS</u></b>		
2nd Guaranteed Entitlement	1,369,740	1,155,580
Capital Improvement Bonds	23,401,120	23,386,700
Transportation Improvement Bonds	7,063,920	6,984,690
<b>Subtotal</b>	<b>31,834,780</b>	<b>31,526,970</b>



## TOTAL FUND BUDGETS

	<b>FY05 @1/31/05</b>	<b>FY06 BUDGET</b>
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>		
Capital Projects	178,527,320	141,742,340
Transportation Impact Fees	7,431,000	7,068,980
Penny for Pinellas Infrastructure Tax	86,925,690	96,552,180
Local Option Gas Tax	19,157,910	22,382,540
<b>Subtotal</b>	<b>292,041,920</b>	<b>267,746,040</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>		
Information Technology	22,068,560	26,218,280
Fleet Management	20,727,770	17,388,300
Risk Financing	22,985,810	25,637,580
Employee Life & Health Benefits	73,209,170	52,599,510
<b>Subtotal</b>	<b>138,991,310</b>	<b>121,843,670</b>
<b><u>ENTERPRISE FUNDS</u></b>		
Airport	26,183,460	32,588,020
Utilities Service Fund	198,849,950	203,366,690
Water	223,256,030	239,573,170
Sewer	181,158,590	179,075,320
Solid Waste (Including Trust)	156,300,180	188,088,510
<b>Subtotal</b>	<b>785,748,210</b>	<b>842,691,710</b>
<b>Total Budget All Funds</b>	<b>2,027,712,310</b>	<b>2,173,922,440</b>
Less: Budgeted Transfers	(237,102,550)	(207,863,400)
Less: Utilities Service Fund	(198,849,950)	(203,366,690)
<b>TOTAL NET BUDGET FOR ALL FUNDS</b>	<b>1,591,759,810</b>	<b>1,762,692,350</b>

## PERSONNEL POSITION COMPARISON \*

	FY05 @1/31/05	Increase/ Decrease	FY06 Request
<b><i>County Administrator - Governmental</i></b>			
Animal Services	67	7	74
Building Inspection	58	3	61
Communications	43		43
Community Development	36		36
County Administrator	15		15
Culture, Education & Leisure	332	4	336
Development Review Services	34		34
Economic Development	50		50
Emergency Communications - 911	85		85
Emergency Management	9		9
Emergency Medical Services	45	1	46
Environmental Management	121	6	127
General Services	231	1	232
Human Services	111	1	112
Information Systems	77		77
Justice & Consumer Services	29	2	31
Office of Management & Budget	12		12
Planning	43		43
Public Works CIP Support and Administration	206	(1)	205
Public Works Highway	266		266
Public Works Mosquito Control	52		52
Purchasing	24	1	25
Risk Financing Administration	20	1	21
Tourist Development Council	<u>32</u>	<u>2</u>	<u>34</u>
<b><i>Total County Administrator Governmental</i></b>	1,998	28	2,026
 <b><i>County Administrator - Enterprise</i></b>			
Airport	65		65
Utilities	<u>625</u>	<u>7</u>	<u>632</u>
<b><i>Total County Administrator - Enterprise</i></b>	690	7	697
<b><i>Total County Administrator</i></b>	2,688	35	2,723

\* Permanent Full Time Positions.

## PERSONNEL POSITION COMPARISON \*

	FY05 @1/31/05	Increase/ Decrease	FY06 Request
<b><i>Elected Officials</i></b>			
Board of County Commissioners	16		16
Clerk of the Circuit Court	125		125
Property Appraiser	158	4	162
Sheriff	2,577	162	2,739
Supervisor of Elections	39	(1)	38
Tax Collector	<u>294</u>		<u>294</u>
<b><i>Total Elected Officials</i></b>	3,209	165	3,374
<b><i>Court Support</i></b>			
Law Libraries	3		3
Judiciary	<u>34</u>	<u>(1)</u>	<u>33</u>
<b><i>Total Court Support</i></b>	37	(1)	36
<b><i>Independent Agencies</i></b>			
Construction Licensing Board	10		10
County Attorney	44		44
Legislative Delegation	1		1
Information Technology	148	8	156
Office of Human Rights	11		11
Personnel	<u>47</u>		<u>47</u>
<b><i>Total Independent Agencies</i></b>	261	8	269
<b><i>TOTAL POSITIONS</i></b>	<b>6,195</b>	<b>207</b>	<b>6,402</b>

## PERSONNEL POSITION COMPARISON \* SUMMARY

	FY05 @1/31/05	Increase/ Decrease	FY06 Request
<b><i>County Administrator - Governmental</i></b>	1,998	28	2,026
<b><i>County Administrator - Enterprise</i></b>	690	7	697
<b><i>Elected Officials</i></b>	3,209	165	3,374
<b><i>Court Support</i></b>	37	(1)	36
<b><i>Independent Agencies</i></b>	261	8	269
<b><i>TOTAL POSITIONS</i></b>	<b>6,195</b>	<b>207</b>	<b>6,402</b>

\* Permanent Full Time Positions.

## SCHEDULE OF BUDGET TRANSFERS

TO FROM		FY05 @1/31/05	FY06 BUDGET
General Fund	Emergency Phone Svc & Equipment	2,358,860	2,571,780
General Fund	Construction Licensing Board	<u>0</u>	<u>150,000</u>
Subtotal		2,358,860	2,721,780
Transportation Trust Fund	General Fund	1,000,000	1,000,000
Transportation Trust Fund	Local Option Gas Tax	<u>10,000,000</u>	<u>11,200,000</u>
Subtotal		11,000,000	12,200,000
Street Lighting Districts	General Fund	200,000	200,000
2nd Guar Entitlement Debt Service	Intergovernmental Radio Communication	1,100,000	862,000
Capital Improvement Bonds Debt Service	Penny for Pinellas Infrastructure	23,267,190	23,247,870
Transportation Improvement Bonds Debt Srv	Local Option Gas Tax	6,810,000	6,650,000
Capital Projects	Tourist Development	2,379,270	2,438,710
Capital Projects	Transportation Impact Fees	3,688,000	3,774,000
Capital Projects	Penny for Pinellas Infrastructure	56,000,000	65,000,000
Capital Projects	General Fund	0	3,337,000
Capital Projects	Intergovernmental Radio Communication	0	600,000
Capital Projects	Emergency Medical Services	<u>150,000</u>	<u>0</u>
Subtotal		62,217,270	75,149,710
Information Technology	General Fund	615,200	633,720
Water Revenue & Operating	Water Impact Fees	12,000,000	0
Water Certificate	Water Revenue & Operating	2,679,460	2,302,980
Water Certificate	Water Impact Fees	750,000	750,000
Water Renewal & Replacement	Water Revenue & Operating	0	3,894,950
Water Renewal & Replacement	Water Rate Stabilization	<u>42,318,360</u>	<u>0</u>
Subtotal		57,747,820	6,947,930
Sewer Renewal & Replacement	Sewer Revenue & Operating	17,428,410	14,711,880
Sewer Renewal & Replacement	Sewer Construction	543,950	0
Sewer Interest & Sinking	Sewer Revenue & Operating	13,273,730	13,281,490
Subtotal		31,246,090	27,993,370
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	9,791,700	0
Solid Waste Renewal & Replacement	Solid Waste Surplus Reserve	7,388,190	0
Solid Waste Surplus Reserve	Solid Waste Revenue & Operating	0	41,318,220
Solid Waste Surplus Reserve	Solid Waste Renewal & Replacement	0	9,938,800
Solid Waste Trust	Solid Waste Revenue & Operating	23,300,230	0
Solid Waste Trust	Solid Waste Construction Fund	<u>60,000</u>	<u>0</u>
Subtotal		40,540,120	51,257,020

<b>TOTAL ALL TRANSFERS</b>	<b>237,102,550</b>	<b>207,863,400</b>
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## ECONOMIC TRENDS & MAJOR REVENUES

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The following section briefly discusses the economic trends, major revenue statistics, and graphics that appear after this narrative section.

Population: Unincorporated and Incorporated: Pinellas County's estimated 2004 population of 939,864 represents a 6.4% increase over the 1995 population of 883,170. During this time, the unincorporated area increased 3.3% versus 7.8% in the incorporated area. From 2003 to 2004, the unincorporated area of the County increased an estimated 1.0% from 281,975 to 284,932. During the same period, the incorporated area decreased by 0.2% from 656,530 to 654,932. The unincorporated area population as a percentage of the total population has decreased from 31.2% in 1995 to 30.3% in 2004. This trend is a result of annexation of the unincorporated area by municipalities.

Number of Visitors — St. Petersburg/Clearwater Area: Tourism is a key indicator to the economic growth and strength of Pinellas County. The number of people visiting Pinellas County in 2004 totaled 5,077,280, a 26.4% increase over the 1995 amount of 4,016,901. Over the same period, the number of foreign visitors decreased by 10.9% from 1,355,737 to 1,207,836, while the number of domestic visitors increased by 45.4% from 2,661,164 to 3,869,444. Within the past three (3) years, the average annual growth rate in domestic visitors has been 5.4% versus a decline of 4.7% annual growth rate for foreign visitors. In 2004, the annual growth for all visitors increased 5.0%.

Unemployment Statistics: Pinellas County's unemployment rate has remained lower than the State of Florida and the United States for the period 1995 to 2004. The County's unemployment rate in 2004 was 3.9%, while Florida's was 4.8% and the United States' was 5.5%.

Total Labor Force: The labor force has grown from 437,217 in 1995 to 511,103 in 2004, resulting in a 16.9% increase over the ten-year period and an average annual increase of 1.8%. An increase of 11,464, or 2.3% occurred in the labor force in 2004.

Housing Units Permitted: In 2003, housing units permitted in Pinellas County totaled 3,543, an increase of 52.2% over the 2002 amount of 2,328. The majority of permitting activity has occurred in the incorporated area of the County (75.7%) versus the activity in the unincorporated area (24.3%). In 2003, permitting activity in the incorporated area increased by 931 permits reaching a total of 2,682, which represented a 53.2% increase over 2002. Activity in the unincorporated area during 2003 totaled 861, an increase of 284 permits or 49.2%.

Taxable Sales: Taxable sales in Pinellas County equaled \$12.8 billion in 2004, an increase of 8.1% over 2003. Between 1999 and 2004, taxable sales increased at an annual average rate of approximately 2.3%. This increase is less than the average annual taxable sales growth rate of 5.9% experienced during the preceding five-year period (1994 to 1999).

*For all of the graphics and charts relating to the County's taxable value, the data is presented on a budget year basis. Therefore, the data reflects actual activity occurring through December 31 of the preceding year. However, the 2006 County taxable value is the official estimate from the Pinellas County Property Appraiser.*

Taxable Value: County-wide (including new construction): The county-wide taxable value has grown from \$32.2 billion in 1997 to an estimated \$62.9 billion for 2006, an increase of 95.2%. The estimated increase of 14.6% between 2005 and 2006 is higher than the ten-year average annual trend of 7.8%.

Taxable Value: County-wide New Construction: The 2006 estimated new construction value of \$896.9 million represents an increase of 12.3% over the 2005 amount of \$798.5 million. New construction, as a percentage of overall taxable value, has increased slightly over the past ten (10) years from 1.2% in 1997 to 1.4% for 2006, with a low of 1.1% in 1998.

Taxable Value: MSTU (including new construction): Taxable value has increased in the unincorporated area of the County from \$10.3 billion in 1997 to an estimate of \$16.8 billion in 2006, an increase of 63.5%. The unincorporated taxable value as a percentage of the total county tax base has decreased from 31.9% in 1997 to 26.7% for 2006.

Taxable Value MSTU New Construction: Unincorporated area new construction shows a decrease of 3.7% between the 2005 value

of \$198.7 million and the 2006 value of \$191.3 million.

County-wide Aggregate Property Tax Rate:

The proposed 2006 county-wide property tax rate of 6.801 mills remains the same as the 2005 adopted rate. This aggregate millage rate includes the following: General Fund, 5.992; Mosquito Control, 0.079; Health, 0.070; and Emergency Medical Services (EMS), 0.660. 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 \$62.9 billion versus the real property estimate of \$58.7 billion.

County-wide Property Tax Collections:

County-wide property tax collections have increased annually from 1997 to 2004. The 2005 projected receipts and the 2006 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 2006 MSTU property tax rate of 2.356 mills reflects the same millage rate adopted during 2005.

MSTU Property Tax Collections: The MSTU property collections are a direct result of the MSTU property tax rate and the MSTU taxable value. The MSTU property tax 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 1997, the county's portion has increased from \$51.4 million to a total of \$69.0 million received in 2004. This represents a 34.2% increase. For the past three (3) completed fiscal years, receipts have decreased at an annual average rate of less than 1.0%. The 2005 and 2006 projected receipts reflect an increase of 7.5% and 5.0%, 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 non-prepared 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 1997 to 2006, receipts increased from \$30.0 million to \$41.2 million or 37.1%.

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 FY2001, 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 \$16.5 million in State-shared revenues in FY2005 and \$16.8 million in FY2006. 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 FY 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 FY 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.

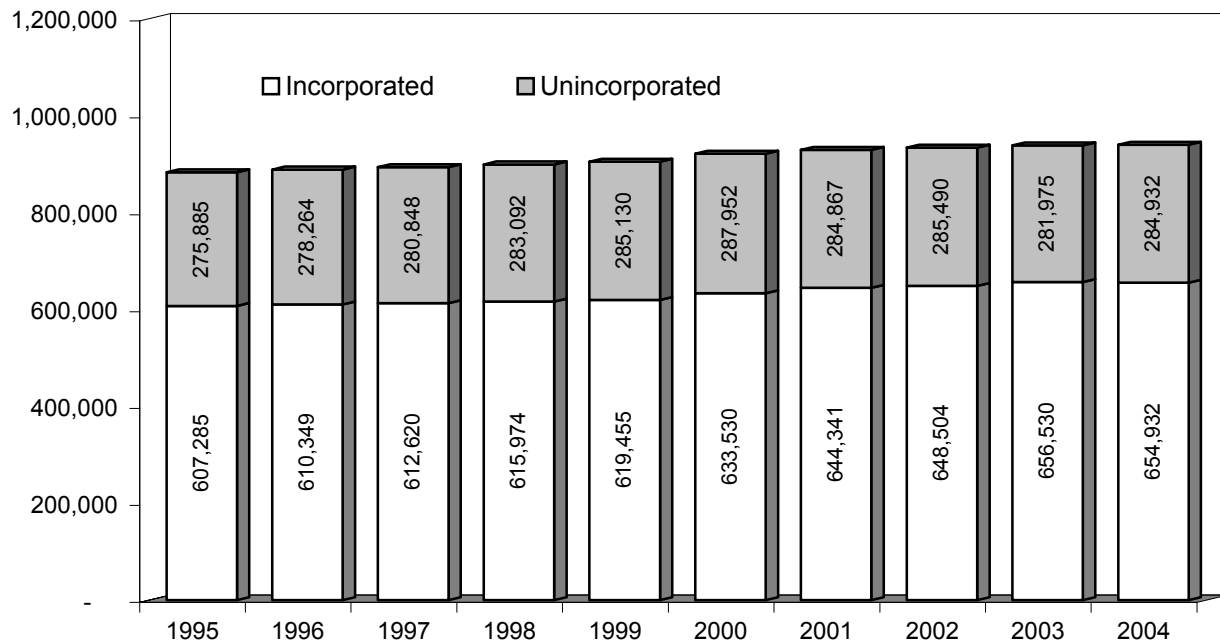
From 1997 to 2004, tourist development tax revenue increased from \$14.2 million to \$17.7 million or an average annual increase of 3.4%.

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.



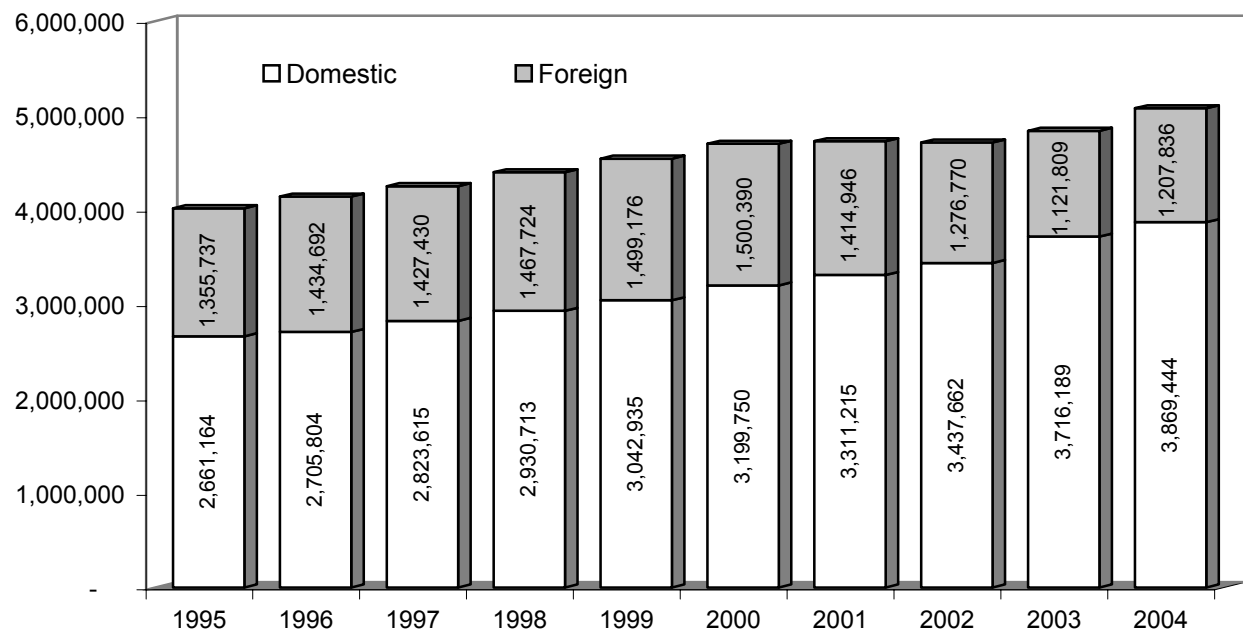
# ECONOMIC TRENDS

## Population: Unincorporated and Incorporated, 1995-2004



Sources: Bureau of Economic & Business Research, University of Florida; Pinellas County Planning Department  
 Note: Pre-2000 numbers are based on 1990 census, whereas 2000-current numbers are based on 2000 census.

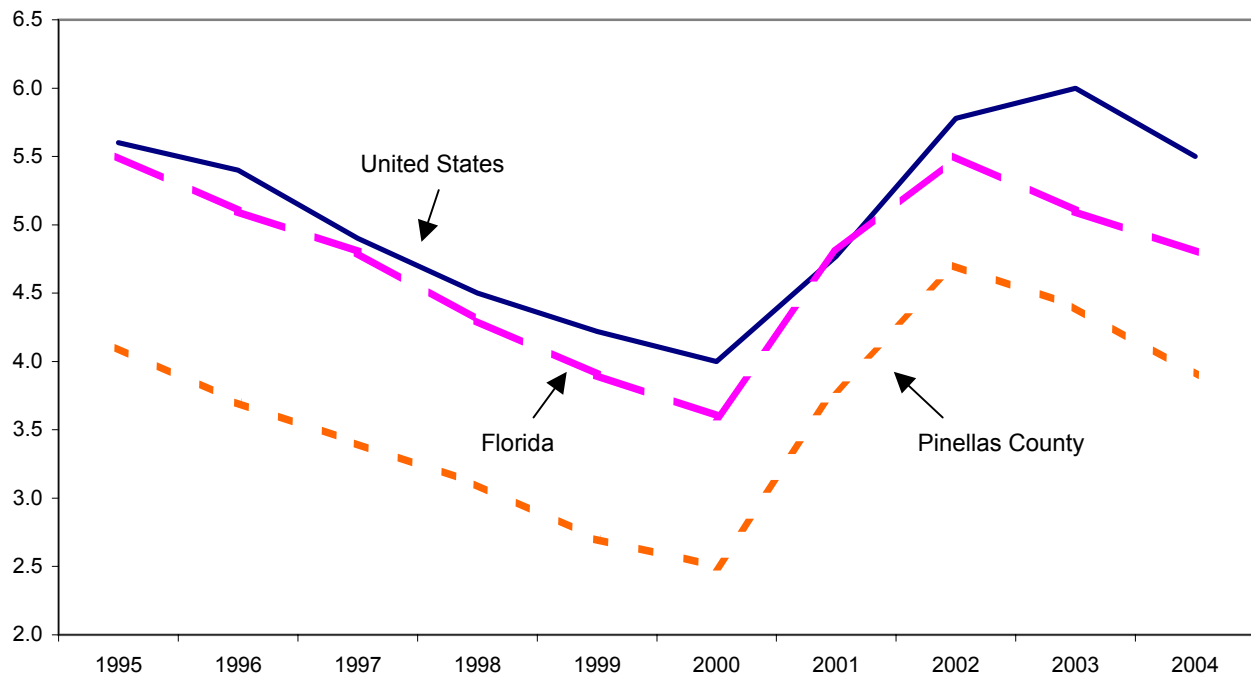
## Number of Visitors-St. Petersburg/Clearwater Area, 1995-2004



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

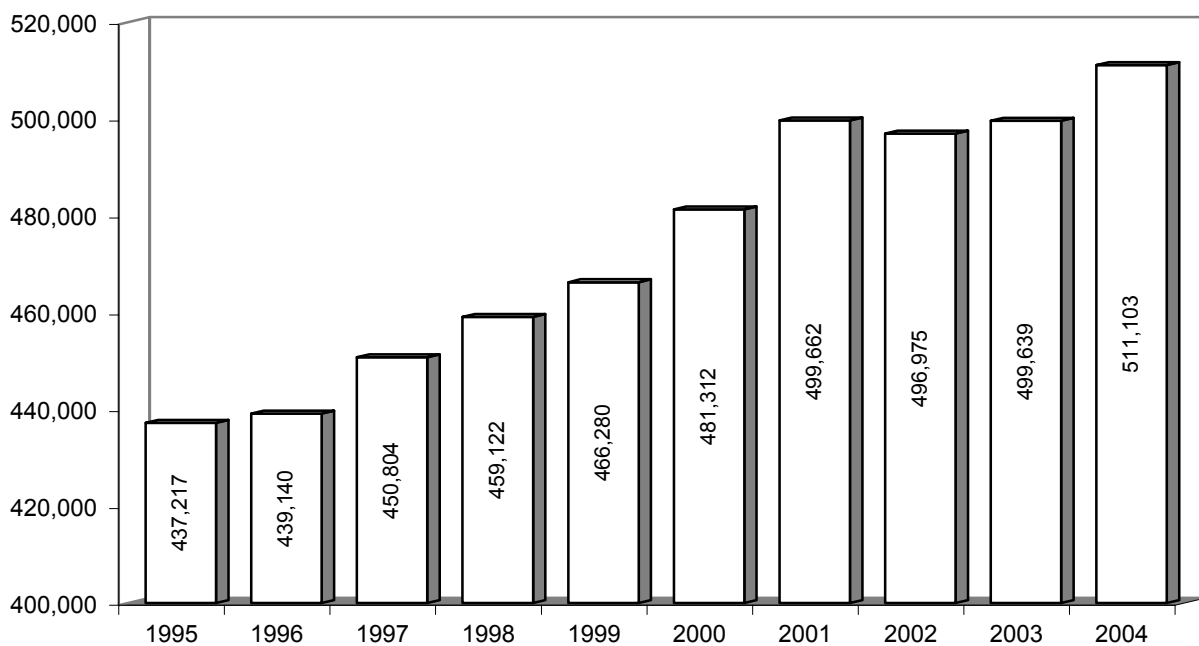
# ECONOMIC TRENDS

## Unemployment Statistics, 1995-2004



Source: Bureau of Labor Statistics, [www.bls.gov](http://www.bls.gov)

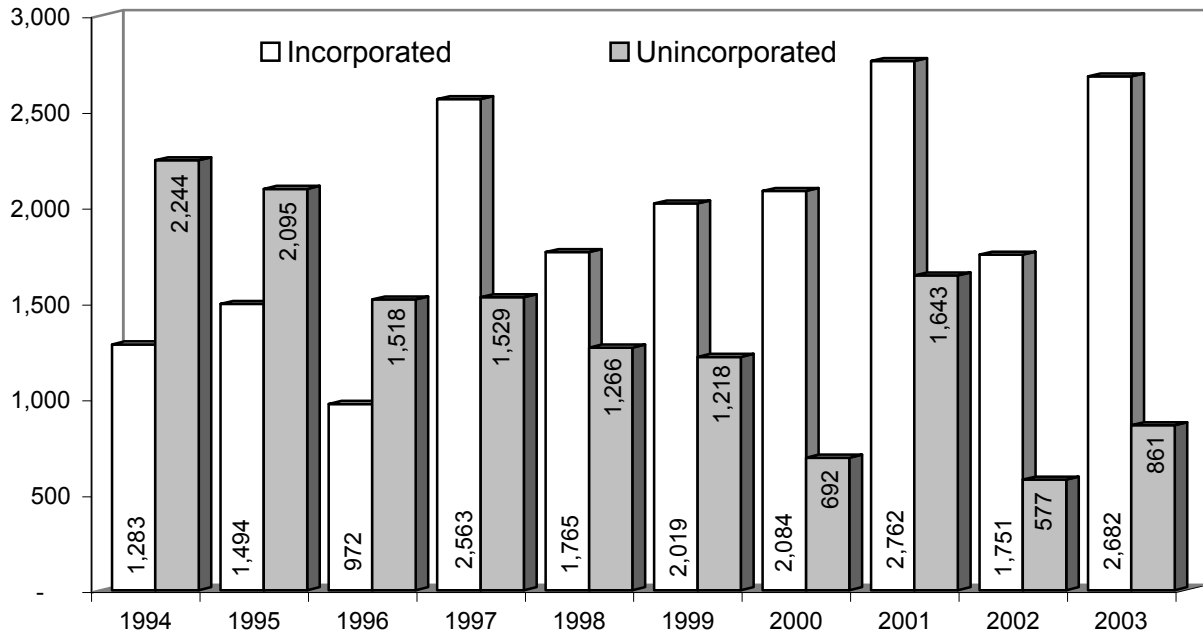
## Total Labor Force of Pinellas County, 1995-2004



Source: Bureau of Labor Statistics, [www.bls.gov](http://www.bls.gov)

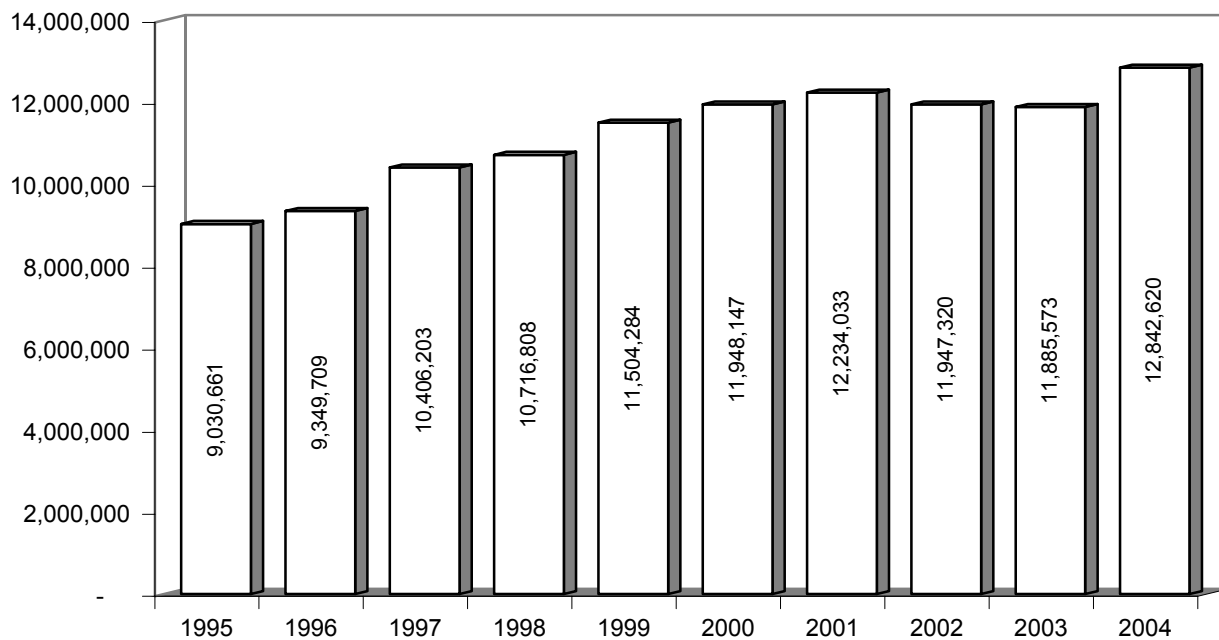
## ECONOMIC TRENDS

Housing Units Permitted, 1994-2003



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

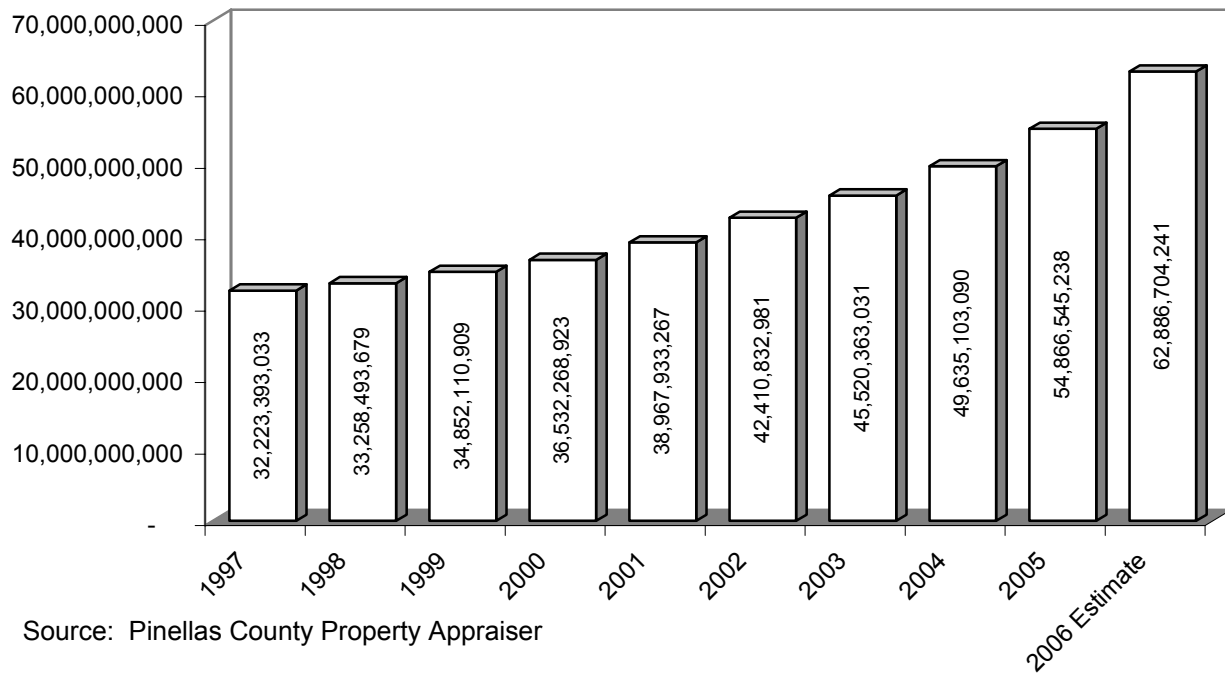
Taxable Sales (in thousands), 1995-2004



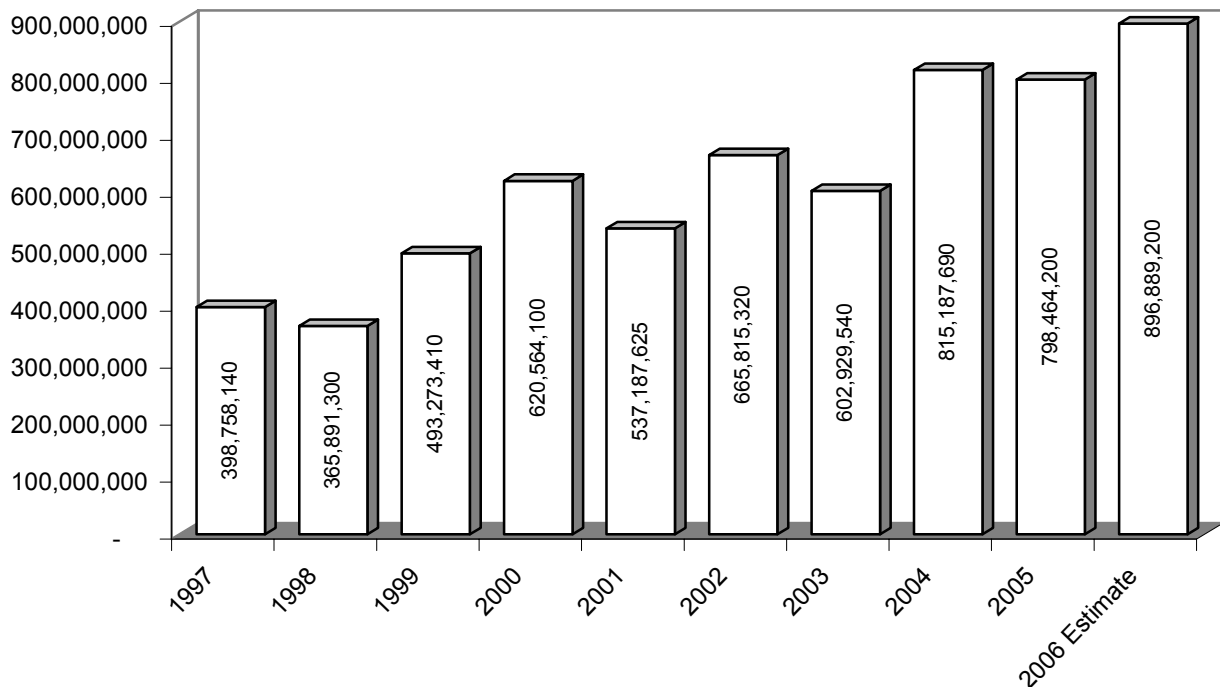
Source: Bureau of Economic and Business Research 1995, University of Florida; Florida Department of Revenue 1996-2004

## ECONOMIC TRENDS

Taxable Value: County-wide (including new construction), 1997-2006



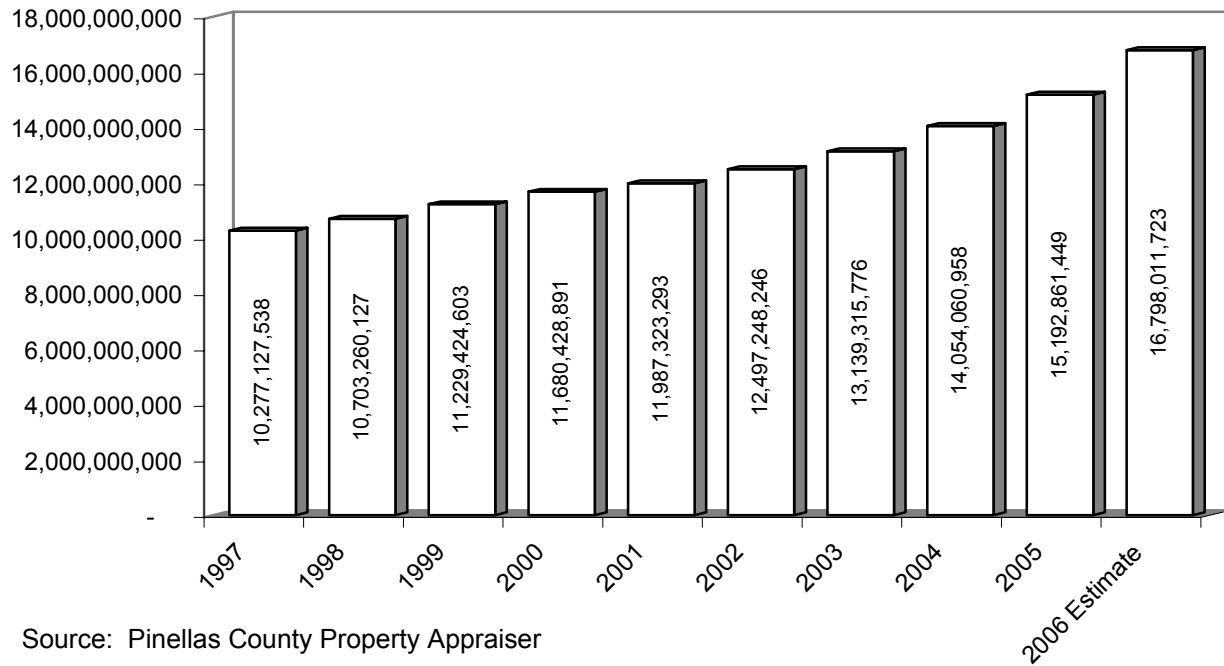
Taxable Value: County-wide New Construction, 1997-2006



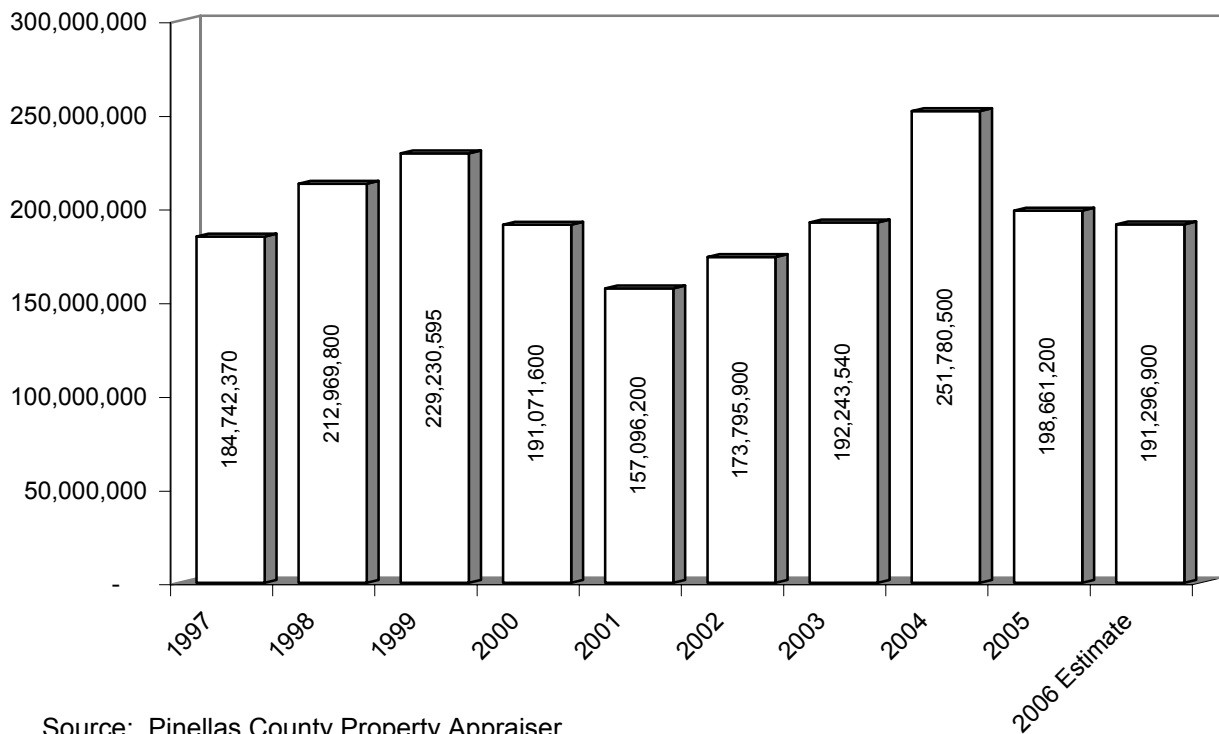
Sources: Florida Department of Revenue 1997-2005; Pinellas County Property Appraiser

## ECONOMIC TRENDS

Taxable Value: MSTU (including new construction), 1997-2006

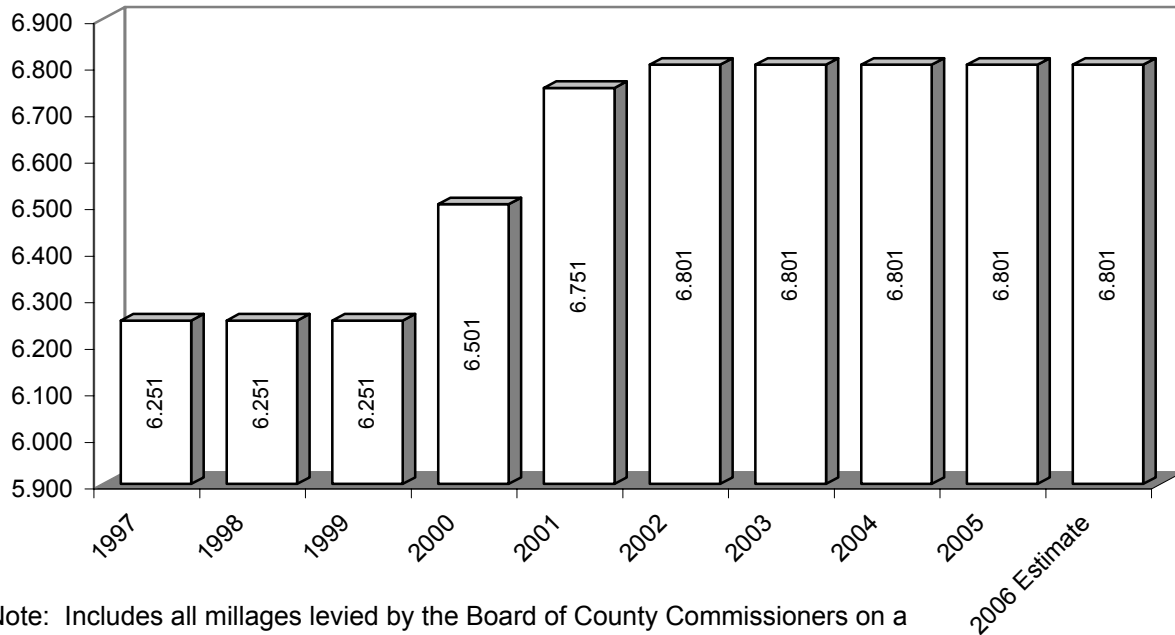


Taxable Value: MSTU New Construction, 1997-2006

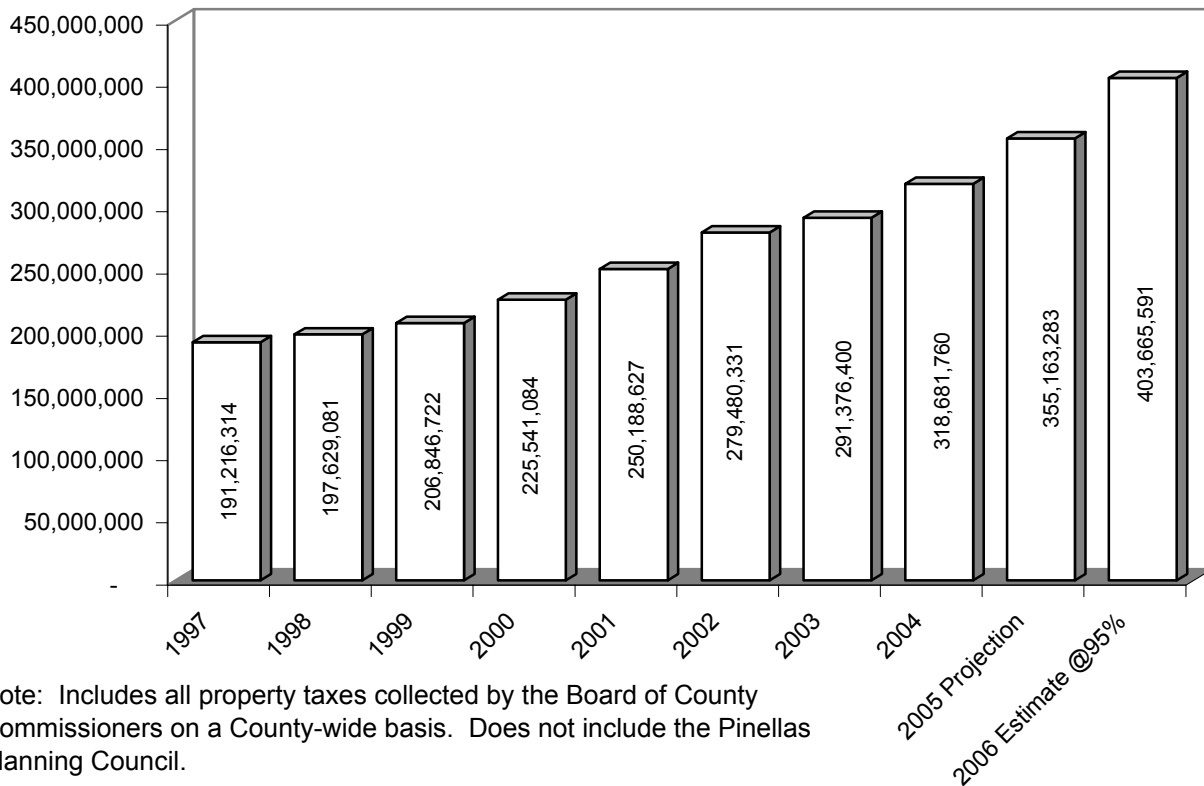


# MAJOR REVENUES

## County-wide Aggregate Property Tax Rate, 1997-2006

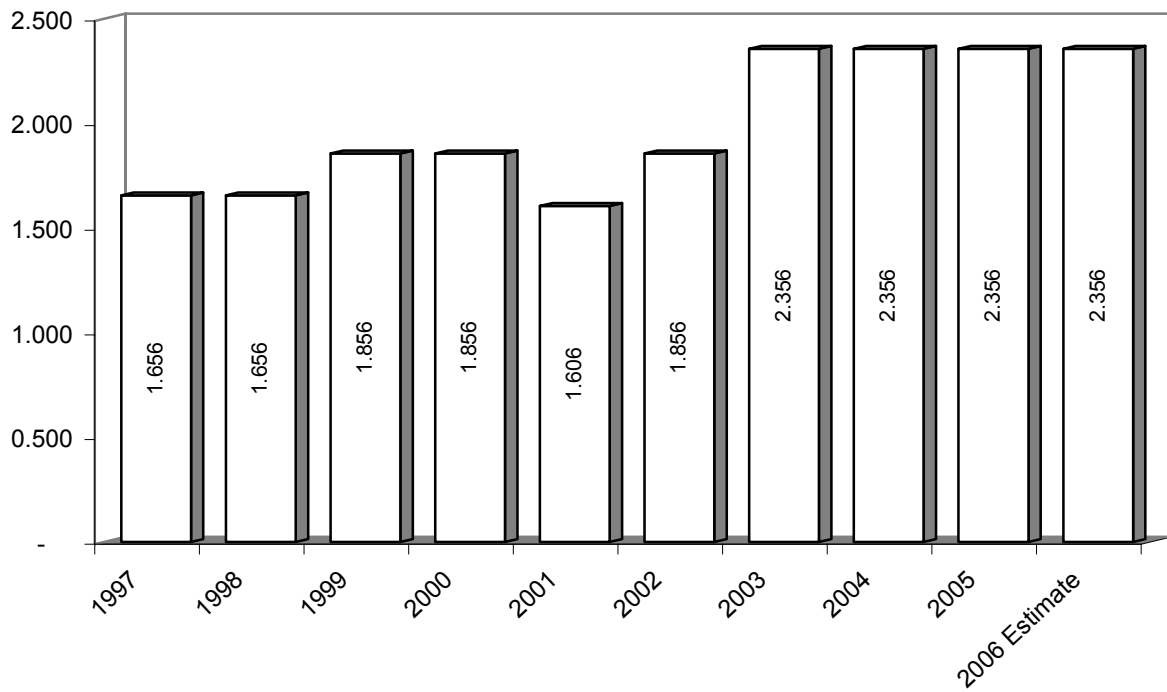


## County-wide Property Tax Collections, 1997-2006

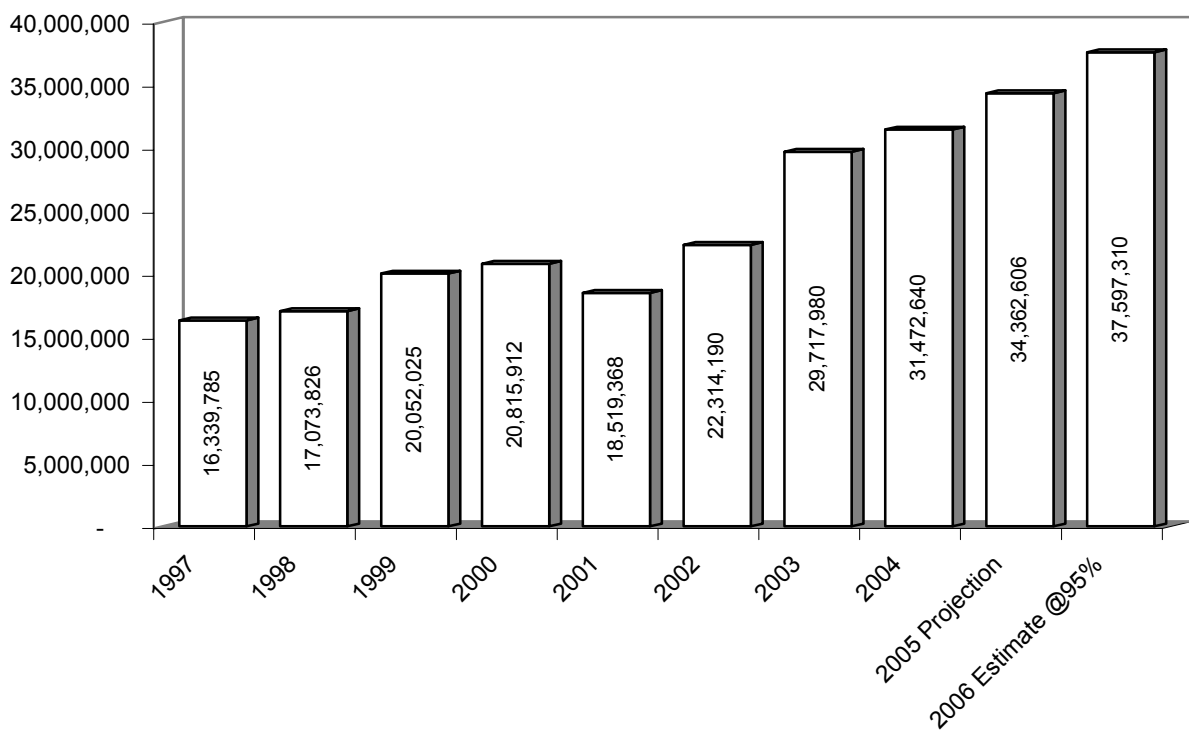


# MAJOR REVENUES

## MSTU Property Tax Rate, 1997-2006

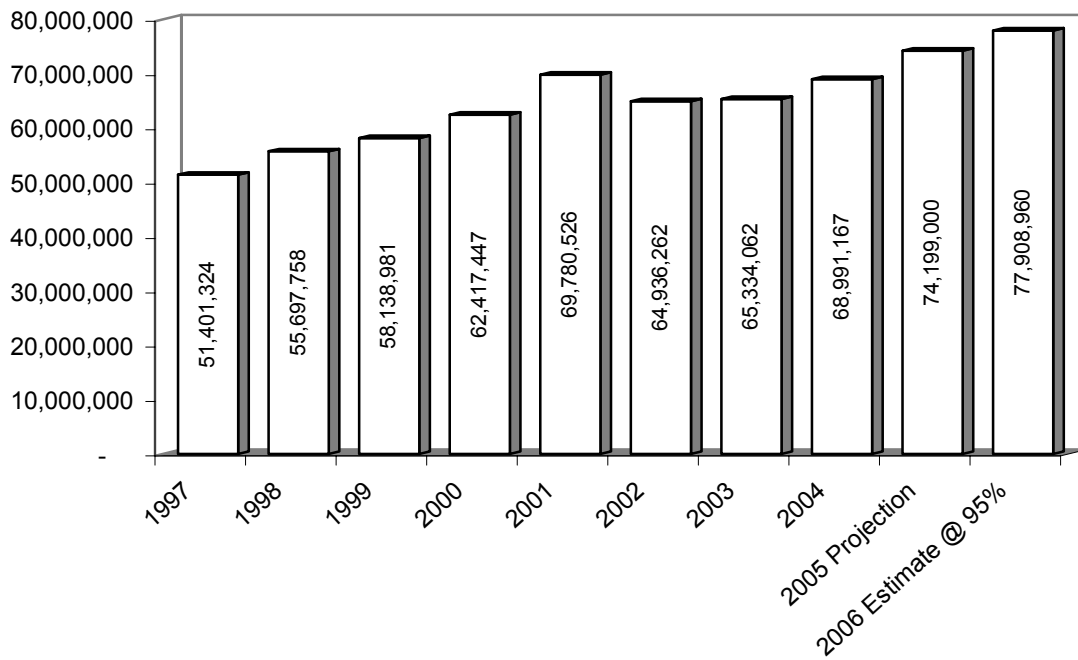


## MSTU Property Tax Collections, 1997-2006

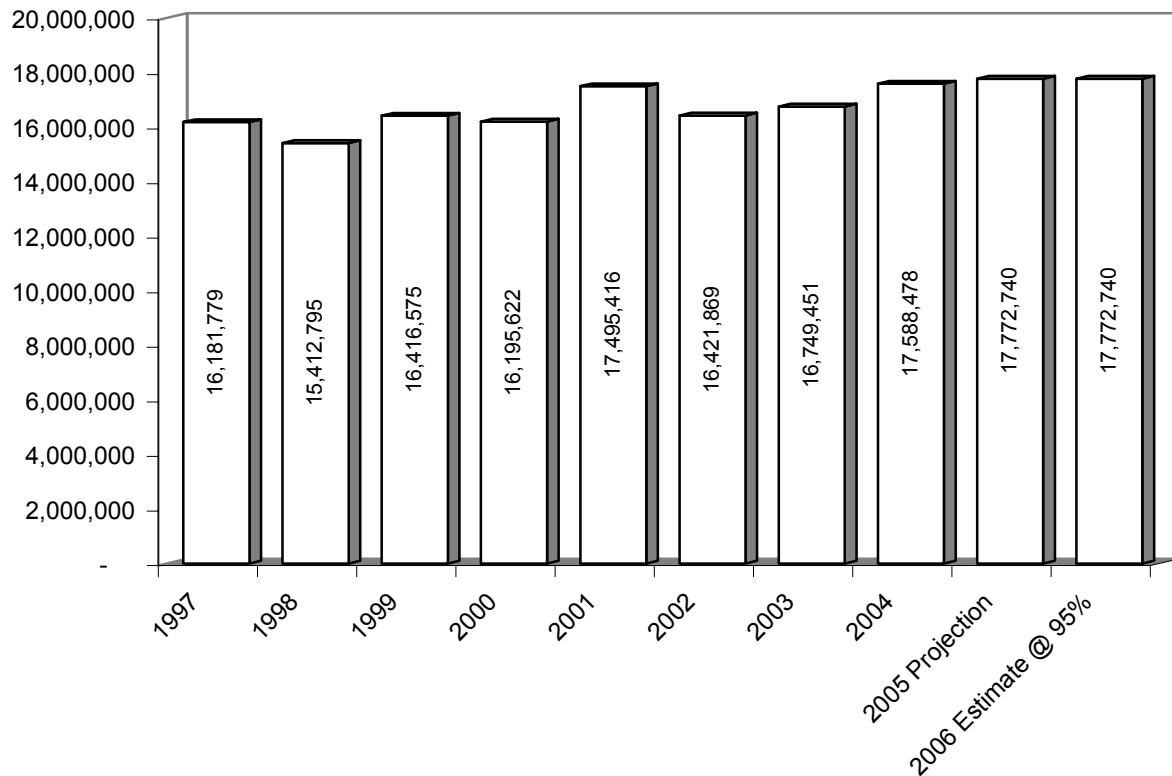


# MAJOR REVENUES

Penny for Pinellas-County Share, 1997-2006



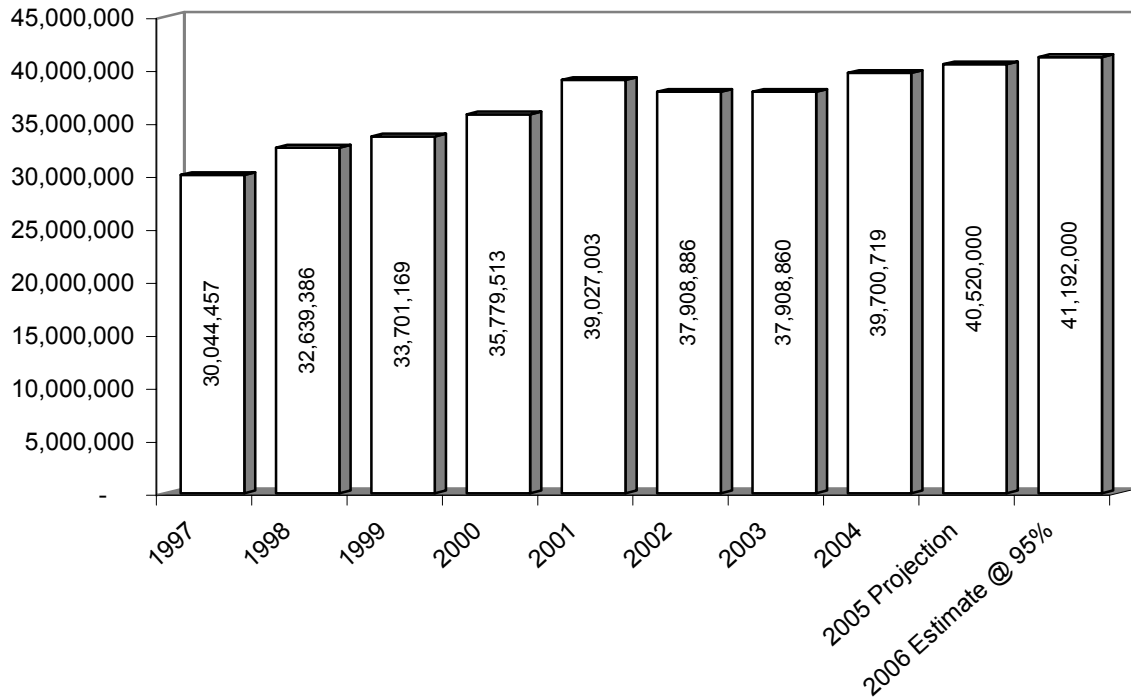
Local Option Gas Tax, 1997-2006



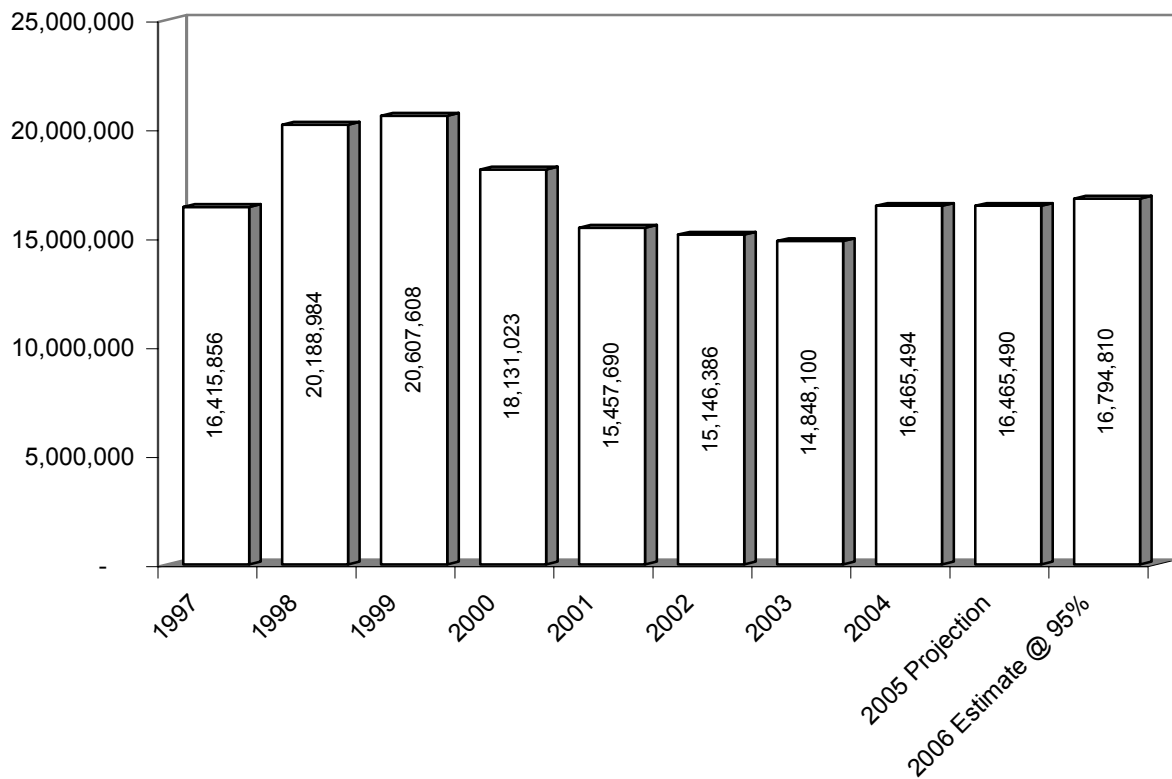


# MAJOR REVENUES

## 1/2 Cent Sales Tax, 1997-2006

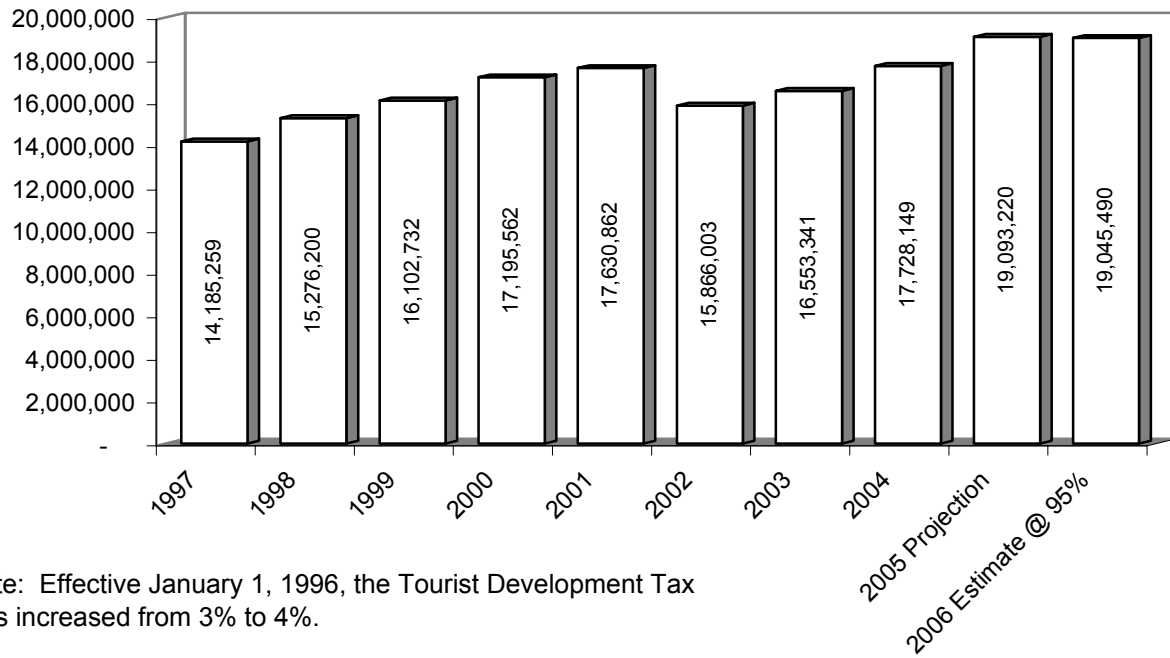


## State Revenue Sharing, 1997-2006



# MAJOR REVENUES

## Tourist Development Tax, 1997-2006



## General Fund Beginning Fund Balance, 1997-2006

