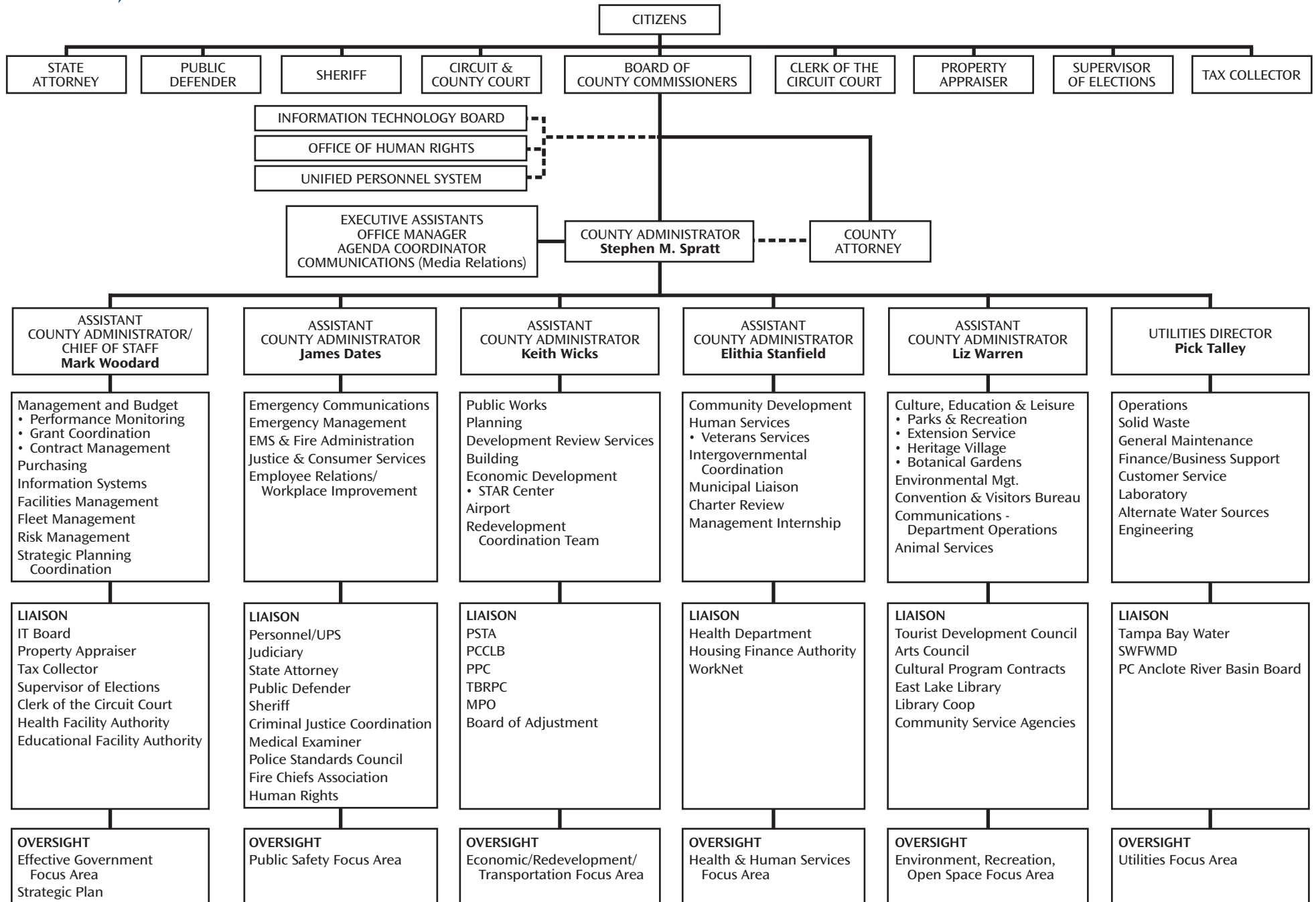

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Government Organization Chart



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 439 square miles, of which approximately 280 square miles are land and the balance is water area. With a 2005 estimated permanent population of 943,640, Pinellas County 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 3,368 people per square land mile. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2005 estimated population of 253,010. Clearwater, the County seat, is the second largest city, with a 2005 estimated population of 110,325. Approximately 284,306 people 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 serves 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.

INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY07

The Pinellas County FY07 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 includes 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 gray 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.

- 3) **Department Account Summary** This page type consists of two major sections: a summary and the account detail. The summary provides a roll-up of all the cost 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 the fund's purpose. 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 FY07 \$1,927,159,030

A P P R O P R I A T I O N S	ORGANIZATION COST SUMMARY (In Millions)						
	County Administrator \$1,234.8 – 64.1%			Elected Officials \$351.1 – 18.2%			Others \$341.3 – 17.7%
	<u>Budget Summary</u>	Operating Costs	Capital Improvements	<u>Budget Summary</u>	Operating Costs	Capital Improvements	<u>Budget Summary</u>
	*Enterprise Services (Self-supporting Services for Water, Sewer, Solid Waste and Airport)	\$257.3	\$308.7	* Board County Comm.	\$ 1.7		Operating costs: \$341.3
				* Clerk of the Court	15.0		Capital Improvement: --
				* Court Support	14.6	1.2	Includes Independent and Special purpose agencies such as:
				* Property Appraiser	11.4		
				* Sheriff	270.9	7.3	* General Government
	*Governmental Services (Park, Highway, EMS, etc.)	476.7	192.1	* Supervisor of Elections	7.1		* Voted Fire Districts
				* Tax Collector	21.9		* Risk Financing
S O U R C E S	Total	\$734.0	\$500.8	Total	\$342.6	\$8.5	* Unified Personnel System
							* 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
	\$605.0 31.4%	\$478.6 24.8%	\$447.5 23.2%	\$183.5 9.5%	\$74.2 3.9%	\$83.3 4.3%	\$55.1 2.9%
	ANTICIPATED COUNTY RESOURCES (Including Fund Balances)						
	State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds		
	\$104.5 5.4%	\$290.2 15.1%	\$360.5 18.7%	\$507.5 26.3%	\$664.5 34.5%		
	Examples: * State Revenue Sharing * Grants * State Gas Taxes	Examples: * Enterprises Charges * Government Charges * Miscellaneous Fees	Examples: * Local Option Taxes * Fines and Forfeitures * Interest and Rents	Major Millages: * County wide 6.100 * Municipal Services 2.356 * Library Cooperative .500	Examples: * Bond Proceeds * "Pay as you go" Reserves * Reserve – Fund Balance		

AD VALOREM AND MILLAGES

	FY06				FY07			
	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%
<u>County-Wide</u>								
<i>General Fund</i>	5.9920	62,886,704	376,817,132	357,976,280	5.3400	75,655,862	404,002,301	383,802,190
<i>Special Revenue</i>								
Mosquito Control	0.0790	62,886,704	4,968,050	4,719,650	0.0600	75,655,862	4,539,352	4,312,390
Health	0.0700	62,886,704	4,402,069	4,181,970	0.0700	75,655,862	5,295,910	5,031,120
Emergency Medical Services	0.6600	58,672,573	38,723,898	36,787,710	0.6300	71,225,215	44,871,885	42,628,300
Total B.C.C. County-Wide	6.8010	n/a	424,911,149	403,665,610	6.1000	n/a	458,709,448	435,774,000
<u>Dependent MSTU Special Districts</u>								
Municipal Service Taxing Unit	2.3560	16,798,012	39,576,116	37,597,310	2.3560	19,451,193	45,827,012	43,535,670
Public Library Cooperative-MSTU	0.5000	13,010,059	6,505,029	6,179,780	0.5000	15,064,618	7,532,309	7,155,700
Palm Harbor Rec. & Library District	0.5000	3,787,953	1,893,976	1,799,280	0.5000	4,454,831	2,227,416	2,116,060
Feather Sound Community Services District	1.0000	313,395	313,395	297,730	1.0000	368,014	368,014	349,620
<i>Fire Protection Districts</i>								
Belleair Bluffs	1.0660	298,273	317,959	302,070	0.9283	347,743	322,810	306,670
Clearwater	2.4410	1,112,518	2,715,655	2,579,880	2.0441	1,326,752	2,712,013	2,576,420
Dunedin	2.4950	344,578	859,721	816,740	2.1412	401,776	860,283	817,270
Gandy	1.4230	67,203	95,630	90,850	1.2744	73,165	93,241	88,580
Largo	2.4600	692,029	1,702,392	1,617,280	2.0488	840,317	1,721,641	1,635,560
Pinellas Park	2.8770	315,741	908,387	862,970	2.5437	355,343	903,886	858,700
Safety Harbor	2.3890	85,345	203,890	193,700	2.0044	102,928	206,309	196,000
Tarpon Springs	1.8040	202,075	364,543	346,320	1.8040	241,163	435,058	413,310
Seminole	2.1930	2,577,643	5,652,772	5,370,140	2.1324	3,020,975	6,441,926	6,119,840
High Point	2.7810	1,029,670	2,863,512	2,720,340	2.6416	1,087,028	2,871,493	2,727,920
Tierra Verde	1.4940	829,298	1,238,971	1,177,030	1.5000	988,139	1,482,209	1,408,100
South Pasadena	2.9190	125,799	367,208	348,850	2.4408	150,897	368,309	349,900

OPERATING BUDGET COMPARISON

	FY06 @1/31/06	FY07 Request	Change	+/-%
<i>County Administrator - Governmental</i>				
Animal Services	5,383,690	5,857,270	473,580	
Building Inspection	4,084,750	4,612,630	527,880	
Communications	3,940,810	4,032,710	91,900	
Community Development	21,776,930	31,732,210	9,955,280	
County Administrator	2,134,510	2,294,720	160,210	
Culture, Education & Leisure	26,620,770	27,766,810	1,146,040	
Development Review Services	2,696,560	2,983,590	287,030	
Economic Development	15,049,230	12,156,070	(2,893,160)	
Emergency Communications - 911	14,663,590	16,438,240	1,774,650	
Emergency Management	1,240,560	1,436,760	196,200	
Emergency Medical Services	88,551,350	100,442,350	11,891,000	
Environmental Management	11,901,380	13,043,530	1,142,150	
Facilities Management	29,863,410	33,244,360	3,380,950	
Fleet Management	17,388,300	22,088,730	4,700,430	
Human Services	54,459,420	62,609,810	8,150,390	
Information Systems	19,223,130	23,973,080	4,749,950	
Justice & Consumer Services	10,364,710	11,666,310	1,301,600	
Office of Management & Budget	1,259,590	1,480,920	221,330	
Planning	3,160,210	3,511,140	350,930	
Public Works CIP Support and Administration	21,249,700	20,381,180	(868,520)	
Public Works Highway	31,746,820	34,287,940	2,541,120	
Public Works Mosquito Control	11,089,160	11,787,070	697,910	
Purchasing	1,823,950	1,934,750	110,800	
Risk Financing Administration	1,735,820	1,836,450	100,630	
Tourist Development	24,608,350	25,097,920	489,570	
<i>Total County Administrator Governmental</i>	426,016,700	476,696,550	50,679,850	11.9%
<i>County Administrator - Enterprise</i>				
Airport	11,125,420	13,337,760	2,212,340	
Sewer System	54,717,380	63,528,730	8,811,350	
Solid Waste Management	55,867,430	63,645,040	7,777,610	
Water System	<u>111,489,750</u>	<u>116,785,380</u>	<u>5,295,630</u>	
<i>Total County Administrator - Enterprise</i>	233,199,980	257,296,910	24,096,930	10.3%
<i>Total County Administrator</i>	659,216,680	733,993,460	74,776,780	11.3%

OPERATING BUDGET COMPARISON

	FY06 @1/31/06	FY07 Request	Change	+/-%
<i>Elected Officials</i>				
Board of County Commissioners	1,570,420	1,671,820	101,400	
Clerk of the Circuit Court	13,041,020	15,008,720	1,967,700	
Property Appraiser	10,315,450	11,376,990	1,061,540	
Sheriff	247,877,140	270,929,470	23,052,330	
Supervisor of Elections	6,406,100	7,098,960	692,860	
Tax Collector	<u>18,518,960</u>	<u>21,889,340</u>	<u>3,370,380</u>	
<i>Total Elected Officials</i>	297,729,090	327,975,300	30,246,210	10.2%
<i>Court Support Services</i>				
Judiciary & Law Libraries	12,278,940	13,343,200	1,064,260	
Public Defender	558,320	892,160	333,840	
State Attorney	<u>427,500</u>	<u>355,420</u>	<u>(72,080)</u>	
<i>Total Court Support Services</i>	13,264,760	14,590,780	1,326,020	10.0%
<i>Independent Agencies</i>				
Construction Licensing Board	1,363,290	1,542,810	179,520	
County Attorney	5,216,180	5,878,250	662,070	
Legislative Delegation	97,160	102,650	5,490	
Information Technology	26,218,280	26,067,200	(151,080)	
Office of Human Rights	1,152,590	1,217,060	64,470	
Personnel	<u>4,284,380</u>	<u>4,805,070</u>	<u>520,690</u>	
<i>Total Independent Agencies</i>	38,331,880	39,613,040	1,281,160	3.3%
<i>Support Funding</i>				
Drug Abuse Trust	128,870	82,010	(46,860)	
Employee Life/Health Benefits	52,599,510	66,435,240	13,835,730	
Feather Sound Community Services	391,460	481,610	90,150	
Fire Protection Districts	22,382,340	23,935,970	1,553,630	
General Government	127,241,620	128,387,600	1,145,980	
Health Department	4,849,280	5,654,880	805,600	
Lealman Solid Waste Collection & Disposal	0	1,410,230	1,410,230	
Medical Examiner	3,331,810	3,727,360	395,550	
Palm Harbor Recreation and Library	2,618,600	2,896,500	277,900	
Pinellas Arts Council	962,400	1,242,400	280,000	
Public Library Cooperative	6,541,950	7,500,350	958,400	
Risk Financing Liability/Workers Comp	23,901,760	28,013,020	4,111,260	
Street Lighting Districts	<u>1,254,990</u>	<u>1,562,530</u>	<u>307,540</u>	
<i>Total Support Funding</i>	246,204,590	271,329,700	25,125,110	10.2%
<i>Debt Service</i>	31,526,970	30,400,670	(1,126,300)	-3.6%
<i>Special Assessments</i>	2,480	2,670	190	-

<i>TOTAL OPERATING BUDGET</i>	1,286,276,450	1,417,905,620	131,629,170	10.2%
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CAPITAL BUDGET COMPARISON

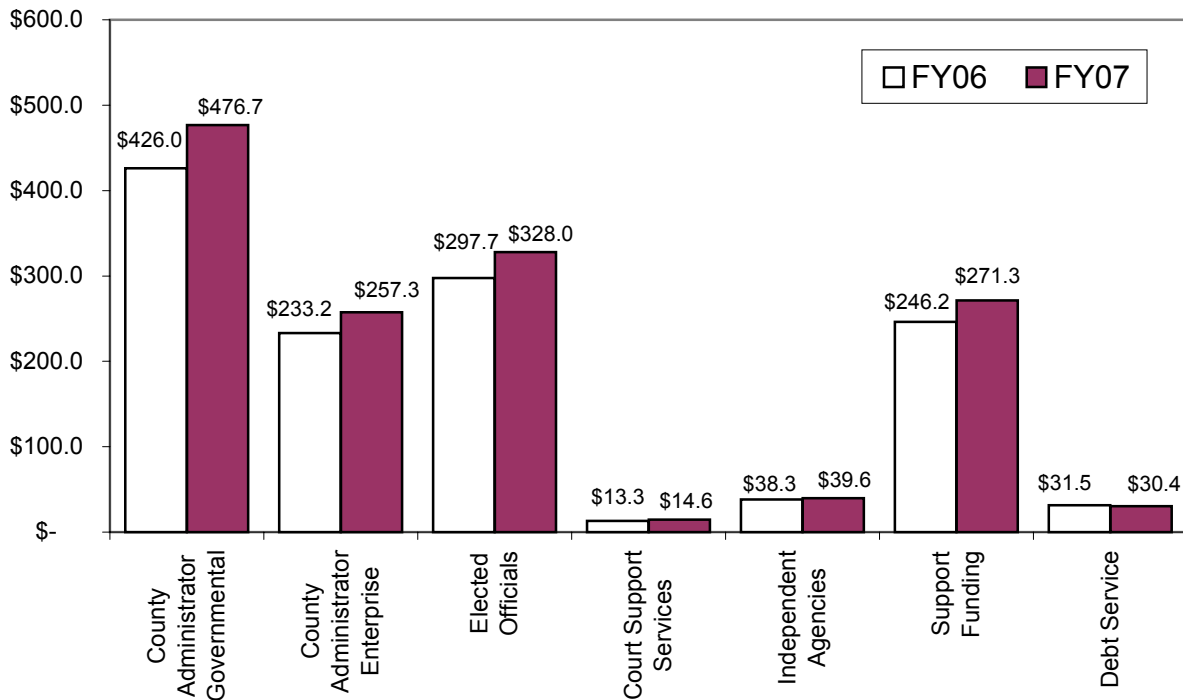
	FY06 @1/31/06	FY07 Request	Change	+/- %
<i>County Administrator - Governmental</i>				
Conservation & Resource Management	9,488,830	10,787,830		
Culture & Recreation	22,552,440	16,768,450		
Economic Environment	1,149,600	1,263,600		
General Government	11,962,430	19,532,560		
Human Services	60,000	0		
Public Safety	2,673,590	4,202,050		
Surface Water Management	17,047,860	20,300,330		
Transportation	67,174,070	115,779,990		
Water Transportation Services	433,430	326,730		
Reserves - Extended Penny Bond	<u>12,241,400</u>	<u>3,126,550</u>		
<i>Total County Administrator - Governmental</i>	144,783,650	192,088,090	47,304,440	32.7%
<i>County Administrator - Enterprise</i>				
Airport	21,462,600	7,806,000		
Solid Waste Management	80,964,060	115,387,040		
Water System	121,135,490	104,159,230		
Sewer System	<u>96,364,570</u>	<u>81,324,020</u>		
<i>Total County Administrator - Enterprise</i>	319,926,720	308,676,290	(11,250,430)	-3.5%
<i>Total County Administrator</i>	464,710,370	500,764,380	36,054,010	7.8%
<i>Elected Officials</i>				
Sheriff	18,083,360	7,249,030	(10,834,330)	-59.9%
<i>Court Support Services</i>				
Judiciary	444,260	1,240,000	795,740	179.1%
TOTAL CAPITAL	483,237,990	509,253,410	26,015,420	5.4%

OPERATING & CAPITAL SUMMARY

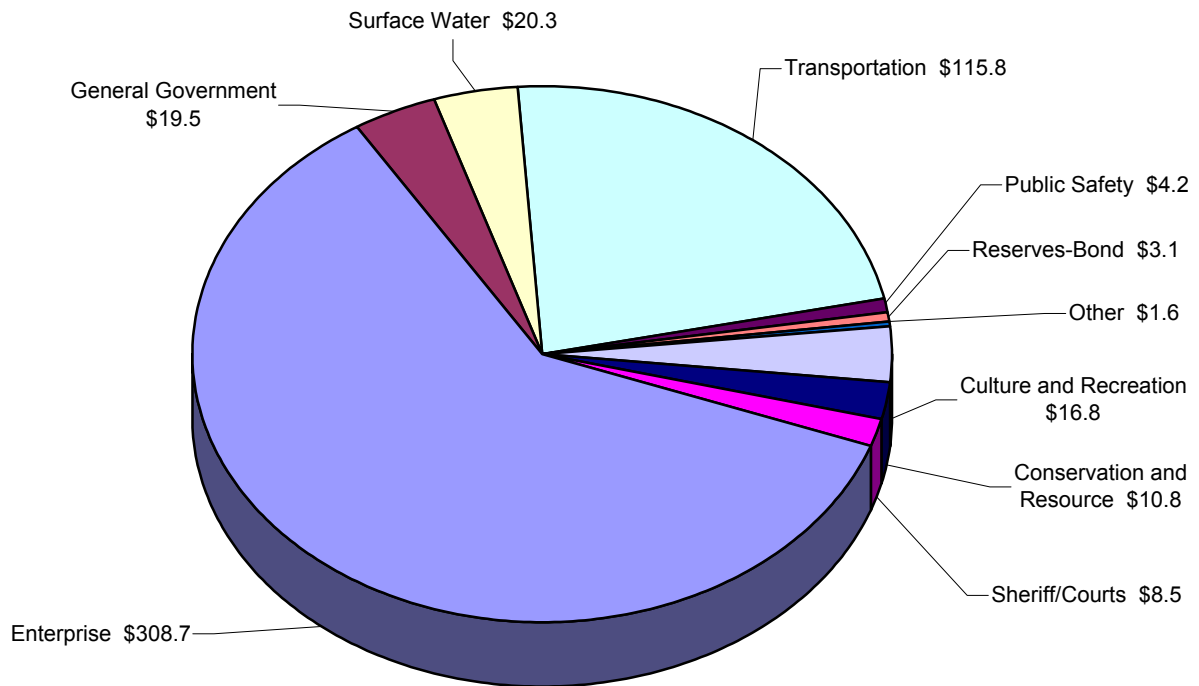
	FY06 @1/31/06	FY07 Request	Change	+/- %
County Administrator - Governmental	570,800,350	668,784,640	97,984,290	17.2%
County Administrator - Enterprise	553,126,700	565,973,200	12,846,500	2.3%
Elected Officials	315,812,450	335,224,330	19,411,880	6.1%
Court Support Services	13,709,020	15,830,780	2,121,760	15.5%
Independent Agencies	38,331,880	39,613,040	1,281,160	3.3%
Support Funding	246,204,590	271,329,700		
Debt Service	31,526,970	30,400,670	(1,126,300)	-3.6%
Special Assessments	0	2,670	2,670	-
TOTAL OPERATING & CAPITAL	1,769,511,960	1,927,159,030	157,647,070	8.9%

OPERATING AND CAPITAL

Operating Budget Comparison, FY06 and FY07



FY07 Capital Projects (shown in millions)



Note: "Other" includes Economic Environment, Human Services, and Water Transportation Services.

RESOURCES AND BALANCES

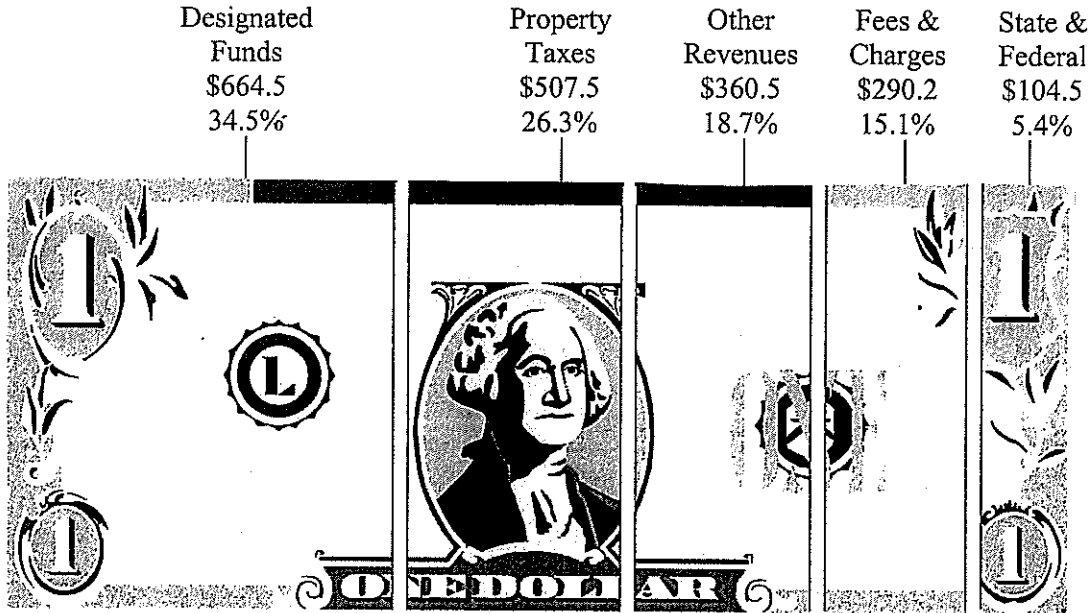
	FY06 @1/31/06	FY07 Request	Change	+/- %
Property Taxes	467,085,450	507,492,500	40,407,050	8.7%
<u>Service Charges</u>				
Board of County Commissioners	42,067,650	42,014,100	(53,550)	
Clerk of the Circuit Court	5,152,860	4,097,020	(1,055,840)	
Court Fees	4,609,160	4,743,950	134,790	
Property Appraiser	130,560	525,960	395,400	
Sheriff	15,222,150	17,763,420	2,541,270	
Supervisor of Elections	95,480	160,000	64,520	
Tax Collector	3,076,620	6,429,820	3,353,200	
Enterprise Operations	<u>204,202,630</u>	<u>214,484,480</u>	<u>10,281,850</u>	
Subtotal Service Charges	274,557,110	290,218,750	15,661,640	5.7%
<u>Federal and State Sources</u>				
Federal Grants	30,819,230	16,442,070	(14,377,160)	
State Grants	9,953,340	7,464,980	(2,488,360)	
State Shared Revenues	<u>76,778,510</u>	<u>80,612,580</u>	<u>3,834,070</u>	
Subtotal Federal & State Sources	117,551,080	104,519,630	(13,031,450)	-11.1%
<u>Sales & Use Taxes</u>				
Tourist Development Taxes	23,342,050	23,948,760	606,710	
Local Option Gas Tax	17,772,740	17,484,140	(288,600)	
Penny for Pinellas	77,908,960	81,025,320	3,116,360	
Franchise Fees/Communications Service Tax	12,863,680	12,991,730	128,050	
Other Sales & Use Taxes	<u>413,470</u>	<u>3,341,810</u>	<u>2,928,340</u>	
Subtotal Sales & Use Taxes	132,300,900	138,791,760	6,490,860	4.9%
Internal Service Charges	84,050,710	90,452,030	6,401,320	7.6%
<u>Interest Earnings</u>				
Board of County Commissioners	10,133,570	18,159,570	8,026,000	
Sheriff	247,980	1,111,710	863,730	
Tax Collector	<u>231,780</u>	<u>1,033,290</u>	<u>801,510</u>	
Subtotal Interest Earnings	10,613,330	20,304,570	9,691,240	91.3%
Fines and Forfeitures	1,869,520	2,128,380	258,860	13.8%
Licenses & Permits	5,623,050	5,928,100	305,050	5.4%
Local Grants and Shared Revenues	1,566,200	2,809,810	1,243,610	79.4%
Reimbursements	61,022,680	73,749,770	12,727,090	20.9%
Rents, Surplus, and Refunds	11,652,850	11,238,420	(414,430)	-3.6%
Special Assessments	1,015,150	2,678,290	1,663,140	163.8%
Other Miscellaneous Revenue	12,930,270	12,381,590	(548,680)	-4.2%
TOTAL NET REVENUE	1,181,838,300	1,262,693,600	80,855,300	6.8%
Debt Proceeds	110,000,000	135,000,000	25,000,000	22.7%
<u>Designated Funds Fund Balances</u>				
Governmental Funds	222,423,270	252,913,330	30,490,060	
Enterprise & Internal Service Funds	<u>255,250,390</u>	<u>276,552,100</u>	<u>21,301,710</u>	
Subtotal Designated Funds	477,673,660	529,465,430	51,791,770	10.8%
TOTAL DEBT & FUND BALANCES	587,673,660	664,465,430	76,791,770	13.1%
TOTAL ALL RESOURCES	1,769,511,960	1,927,159,030	157,647,070	8.9%

APPROPRIATIONS BY FUNCTION & ACTIVITY

	FY06 @1/31/06	FY07 Request	Change	+/- %
General Government:				
Legislative	1,570,420	1,671,820	101,400	
Executive	2,134,510	2,294,720	160,210	
Financial & Administrative	180,120,220	210,719,740	30,599,520	
Legal Counsel	5,216,180	5,878,250	662,070	
Comprehensive Planning	5,856,770	6,494,730	637,960	
Court Support	13,709,020	15,830,780	2,121,760	
Other General Government	<u>221,228,430</u>	<u>235,739,280</u>	<u>14,510,850</u>	
Total General Government	429,835,550	478,629,320	48,793,770	11.4%
Public Safety:				
Law Enforcement-Detention/Corrections	265,960,500	279,428,500	13,468,000	
Fire Control	23,477,210	25,070,080	1,592,870	
Protective Inspections	5,448,040	6,155,440	707,400	
Emergency & Disaster	18,282,570	22,077,050	3,794,480	
Ambulance & Rescue	87,751,650	99,308,240	11,556,590	
Medical Examiner	3,331,810	3,727,360	395,550	
Other Public Safety	<u>10,364,710</u>	<u>11,666,310</u>	<u>1,301,600</u>	
Total Public Safety	414,616,490	447,432,980	32,816,490	7.9%
Physical Environment:				
Water Utility Service	232,625,240	220,944,610	(11,680,630)	
Garbage/Solid Waste Service	136,831,490	180,442,310	43,610,820	
Sewer Service	151,081,950	144,852,750	(6,229,200)	
Conservation/Resources	37,445,590	31,099,110	(6,346,480)	
Flood Control	20,760,290	24,101,920	3,341,630	
Other Physical Environment	<u>5,427,200</u>	<u>3,593,110</u>	<u>(1,834,090)</u>	
Total Physical Environment	584,171,760	605,033,810	20,862,050	3.6%
Transportation:				
Roads & Streets	111,482,950	162,063,690	50,580,740	
Airports	31,101,220	19,719,930	(11,381,290)	
Water Transportation	433,430	326,730	(106,700)	
Other Transportation	<u>0</u>	<u>1,355,000</u>	<u>1,355,000</u>	
Total Transportation	143,017,600	183,465,350	40,447,750	28.3%
Economic Environment:				
Employment Opportunities	5,325,960	5,461,050	135,090	
Industry Development	37,200,830	34,925,210	(2,275,620)	
Veterans Services	520,830	548,050	27,220	
Housing & Urban Development	22,170,370	32,062,140	9,891,770	
Other Economic Environment	<u>1,139,810</u>	<u>1,210,400</u>	<u>70,590</u>	
Total Economic Environment	66,357,800	74,206,850	7,849,050	11.8%
Human Services:				
Health	31,843,290	35,397,430	3,554,140	
Mental Health	4,999,850	6,583,400	1,583,550	
Public Assistance	<u>36,514,630</u>	<u>41,293,010</u>	<u>4,778,380</u>	
Total Human Services	73,357,770	83,273,840	9,916,070	13.5%
Culture & Recreation:				
Libraries	7,851,260	9,009,860	1,158,600	
Parks & Recreation	46,271,070	41,533,700	(4,737,370)	
Cultural Services	<u>4,032,660</u>	<u>4,573,320</u>	<u>540,660</u>	
Total Culture & Recreation	58,154,990	55,116,880	(3,038,110)	-5.2%
Total all Functions & Activities	1,769,511,960	1,927,159,030	157,647,070	8.9%

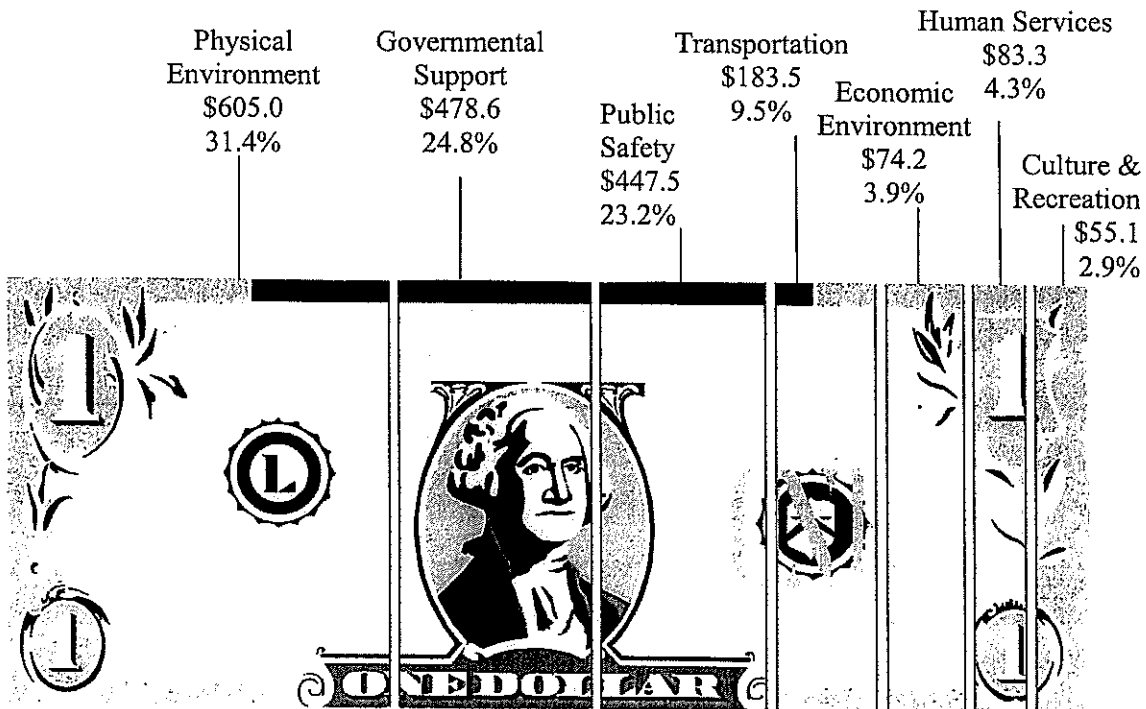
SOURCES & USES

FY07 Sources: \$1,927,159,030



(all values in Millions)

FY07 Uses: \$1,927,159,030



(all values in Millions)

LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/1/06	Pledge/ Security	FY07 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.	\$15,100,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	\$3,590,000
\$14,000,000 Capital Equipment Revenue Bonds, Series 2002	Acquisition of voting technology equipment.	3,018,000	General Non-Ad Valorem Revenues; Covenant to Budget & Appropriate	3,018,000
\$155,520,000 Capital Improvement Revenue Bonds, Series 2000	Acquisition of environmentally sensitive lands and construction of transportation, park and other capital projects.	68,805,000	Penny for Pinellas infrastructure sales tax; Covenant to Budget & Appropriate	15,930,000
\$22,985,000 Transportation Improvement Revenue Refunding Bonds, Series 1998	Refund a portion of the County's Transportation, Series 1994 Bonds.	6,610,000	Six-Cent Local Option Gas Tax; Covenant to Budget & Appropriate	6,610,000
SUBTOTAL NON SELF-SUPPORTING REVENUE DEBT		\$93,533,000		\$29,148,000
SELF-SUPPORTING REVENUE DEBT				
\$80,000,000 Water Revenue Bonds, Series 2006 (Tentative planned issue for 10/2006)	Water Blending Facility construction project and replacement of 48 inch Belcher Road water main.	\$80,000,000	Water system revenues	\$1,335,000
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	80,785,000	Sewer system revenues	1,685,000
\$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.	91,260,000	Sewer system revenues	3,295,000
\$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	0
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$252,480,000		\$6,315,000
TOTAL DEBT ISSUES		\$346,013,000		\$35,463,000

TOTAL FUND BUDGETS

	FY06 @1/31/06	FY07 BUDGET
<u>GENERAL FUND</u>	662,911,180	741,763,140
<u>SPECIAL REVENUE FUNDS</u>		
Transportation Trust	39,209,660	34,682,690
Health Department	4,849,280	5,654,880
Summer Food	549,740	575,070
Emergency Medical Services	87,751,650	99,308,240
Mosquito Control	9,624,360	10,269,530
Community Development	15,207,700	8,984,600
SHIP	6,962,670	13,077,540
Gifts for Animal Welfare	70,300	91,730
Pinellas Tree Bank Fund	202,270	221,400
Public Library Cooperative	6,541,950	7,500,350
School Crossing Guard Trust Fund	51,900	101,650
Intergovernmental Radio Communications Program	2,941,190	2,540,860
STAR Center	12,592,480	9,827,290
Emergency Phone Service & Equipment	6,608,080	7,043,250
Wireless Emergency Phone Service	2,427,810	4,222,620
Tourist Development	27,047,060	27,375,180
Fire Protection Districts	22,382,340	23,935,970
Construction Licensing Board	1,513,290	1,542,810
Local Air Pollution Control	1,114,580	1,292,600
Palm Harbor Recreation & Library District	2,618,600	2,896,500
Feather Sound Community Services District	391,460	481,610
Drug Abuse Trust Fund	128,870	82,010
Street Lighting Districts	1,254,990	1,562,530
Special Assessments - Paving	1,236,310	1,586,850
Special Assessments - Navigational Dredging	113,130	126,730
Lealman Solid Waste Collection and Disposal Dist	0	1,410,230
Special Assessments - Drainage	630,810	672,120
Subtotal	254,022,480	267,066,840
<u>DEBT SERVICE FUNDS</u>		
2nd Guaranteed Entitlement	1,155,580	82,970
Capital Improvement Bonds	23,386,700	23,363,500
Transportation Improvement Bonds	6,984,690	6,954,200
Subtotal	31,526,970	30,400,670

TOTAL FUND BUDGETS

	FY06 @1/31/06	FY07 BUDGET
<u>CAPITAL IMPROVEMENT FUNDS</u>		
Capital Projects	141,742,340	173,082,780
Transportation Impact Fees	7,068,980	6,686,000
Penny for Pinellas Infrastructure Tax	96,552,180	101,593,580
Local Option Gas Tax	22,382,540	22,035,650
Subtotal	267,746,040	303,398,010
<u>INTERNAL SERVICE FUNDS</u>		
Information Technology	26,218,280	26,867,200
Fleet Management	17,388,300	22,088,730
Risk Financing	25,637,580	29,849,470
Employee Life & Health Benefits	52,599,510	66,435,240
Subtotal	121,843,670	145,240,640
<u>ENTERPRISE FUNDS</u>		
Airport	32,588,020	21,143,760
Utilities Service Fund	203,366,690	224,241,920
Water	239,573,170	231,209,260
Sewer	179,075,320	165,732,490
Solid Waste (Including Trust)	188,088,510	271,832,140
Subtotal	842,691,710	914,159,570
Total Budget All Funds	2,180,742,050	2,402,028,870
Less: Budgeted Transfers	(207,863,400)	(250,627,920)
Less: Utilities Service Fund	(203,366,690)	(224,241,920)
TOTAL NET BUDGET FOR ALL FUNDS	1,769,511,960	1,927,159,030

PERSONNEL POSITION COMPARISON *

	FY06 @1/31/06	Increase/ Decrease	FY07 Request
<i>County Administrator - Governmental</i>			
Animal Services	75		75
Building Inspection	61	1	62
Communications	43		43
Community Development	36	1	37
County Administrator	14	1	15
Culture, Education & Leisure	331	(2)	329
Development Review Services	34	2	36
Economic Development	50	(1)	49
Emergency Communications - 911	86		86
Emergency Management	10	2	12
Emergency Medical Services	46		46
Environmental Management	128	3	131
Facilities Management	162	(12)	150
Fleet Management	69	(3)	66
Human Services	116		116
Information Systems	76	1	77
Justice & Consumer Services	31		31
Office of Management & Budget	13		13
Planning	45		45
Public Works CIP Support and Administration	206	2	208
Public Works Highway	266		266
Public Works Mosquito Control	52	(1)	51
Purchasing	25		25
Risk Financing Administration	22		22
Tourist Development Council	<u>34</u>	<u>2</u>	<u>36</u>
<i>Total County Administrator Governmental</i>	2,031	(4)	2,027
<i>County Administrator - Enterprise</i>			
Airport	69	1	70
Utilities	<u>631</u>	<u>5</u>	<u>636</u>
<i>Total County Administrator - Enterprise</i>	700	6	706
<i>Total County Administrator</i>	2,731	2	2,733

* Permanent Full Time Positions.

PERSONNEL POSITION COMPARISON *

	FY06 @1/31/06	Increase/ Decrease	FY07 Request
<i>Elected Officials</i>			
Board of County Commissioners	16		16
Clerk of the Circuit Court	125	17	142
Property Appraiser	162	(6)	156
Sheriff	2,739	108	2,847
Supervisor of Elections	39	2	41
Tax Collector	<u>295</u>		<u>295</u>
<i>Total Elected Officials</i>	3,376	121	3,497
<i>Court Support</i>			
Law Libraries	3		3
Judiciary	<u>34</u>	<u>3</u>	<u>37</u>
<i>Total Court Support</i>	37	3	40
<i>Independent Agencies</i>			
Construction Licensing Board	10		10
County Attorney	45	2	47
Legislative Delegation	1		1
Information Technology	156	(2)	154
Office of Human Rights	11		11
Personnel	<u>47</u>		<u>47</u>
<i>Total Independent Agencies</i>	270	0	270
<i>TOTAL POSITIONS</i>	6,414	126	6,540

PERSONNEL POSITION COMPARISON * SUMMARY

	FY06 @1/31/06	Increase/ Decrease	FY07 Request
<i>County Administrator - Governmental</i>	2,031	(4)	2,027
<i>County Administrator - Enterprise</i>	700	6	706
<i>Elected Officials</i>	3,376	121	3,497
<i>Court Support</i>	37	3	40
<i>Independent Agencies</i>	270	0	270
<i>TOTAL POSITIONS</i>	6,414	126	6,540

* Permanent Full Time Positions.

SCHEDULE OF BUDGET TRANSFERS

TO FROM		FY06 @1/31/06	FY07 BUDGET
General Fund	Emergency Phone Svc & Equipment	2,471,780	1,420,470
General Fund	Wireless Emergency Phone System	100,000	1,000,000
General Fund	Construction Licensing Board	<u>150,000</u>	<u>0</u>
Subtotal		2,721,780	2,420,470
Transportation Trust Fund	General Fund	1,000,000	1,000,000
Transportation Trust Fund	Local Option Gas Tax	<u>11,200,000</u>	<u>11,500,000</u>
Subtotal		12,200,000	12,500,000
Community Development	General Fund	0	107,890
Street Lighting Districts	General Fund	200,000	0
2nd Guar Entitlement Debt Service	Intergovernmental Radio Communication	862,000	4,000
Capital Improvement Bonds Debt Service	Penny for Pinellas Infrastructure	23,247,870	23,230,300
Transportation Improvement Bonds Debt Srv	Local Option Gas Tax	6,650,000	6,720,000
Capital Projects	General Fund	3,337,000	7,511,000
Capital Projects	Transportation Trust Fund	0	870,000
Capital Projects	Intergovernmental Radio Communication	600,000	1,000,000
Capital Projects	Tourist Development	2,438,710	2,277,260
Capital Projects	Transportation Impact Fees	3,774,000	4,242,550
Capital Projects	Penny for Pinellas Infrastructure	<u>65,000,000</u>	<u>65,000,000</u>
Subtotal		75,149,710	80,900,810
Information Technology	General Fund	633,720	0
Fleet Management	General Fund	0	800,000
Water Certificate	Water Revenue & Operating	2,302,980	4,352,180
Water Certificate	Water Impact Fees	750,000	750,000
Water Renewal & Replacement	Water Revenue & Operating	<u>3,894,950</u>	<u>5,162,470</u>
Subtotal		6,947,930	10,264,650
Sewer Renewal & Replacement	Sewer Revenue & Operating	14,711,880	7,602,690
Sewer Interest & Sinking	Sewer Revenue & Operating	<u>13,281,490</u>	<u>13,277,050</u>
Subtotal		27,993,370	20,879,740
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	0	38,689,850
Solid Waste Renewal & Replacement	Solid Waste Trust Fund	0	118,160
Solid Waste Renewal & Replacement	Solid Waste Surplus Reserve	0	53,992,050
Solid Waste Surplus Reserve	Solid Waste Revenue & Operating	41,318,220	0
Solid Waste Surplus Reserve	Solid Waste Renewal & Replacement	<u>9,938,800</u>	<u>0</u>
Subtotal		51,257,020	92,800,060
TOTAL ALL TRANSFERS		207,863,400	250,627,920

ECONOMIC TRENDS & MAJOR REVENUES

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 2005 population of 943,640 represents a 6.2% increase over the 1996 population of 888,613. During this time, the unincorporated area increased 2.2% versus 8.0% in the incorporated area. From 2004 to 2005, the unincorporated area of the County decreased an estimated 0.2% from 284,932 to 284,306. During the same period, the incorporated area increased by 0.7% from 654,932 to 659,334. The unincorporated area population as a percentage of the total population has decreased from 31.3% in 1996 to 30.1% in 2005. This trend is primarily 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 2005 totaled 5,212,435, a 25.9% increase over the 1996 amount of 4,140,496. Over the same period, the number of foreign visitors decreased by 12.7% from 1,434,692 to 1,251,836, while the number of domestic visitors increased by 46.4% from 2,705,804 to 3,960,599. Within the past three (3) years, the average annual growth rate in domestic visitors has been 4.9% versus a decline of 0.3% annual growth rate for foreign visitors. In 2005, the annual growth for all visitors increased 2.9%.

Unemployment Statistics: Pinellas County's unemployment rate has remained lower than the State of Florida and the United States for the period 1996 to 2005. The County's unemployment rate in 2005 was 3.8%, while Florida's was 3.8% and the United States' was 5.1%.

Total Labor Force: The labor force has grown from 454,523 in 1996 to 477,560 in 2005, resulting in a 5.1% increase over the ten-year period and an average annual increase of 0.6%. An increase of 12,759 or 2.7% occurred in the labor force in 2005.

Housing Units Permitted: In 2004, housing units permitted in Pinellas County totaled 3,637, an increase of 2.7% over the 2003 amount of 3,543. The majority of permitting activity has occurred in the incorporated area of the County (87.0%) versus the activity in the unincorporated area (13.0%). In 2004, permitting activity in the incorporated area increased by 484 permits reaching a total of 3,166, which represented an 18.0% increase over 2003. Activity in the unincorporated area during 2004 totaled 471, a decrease of 390 permits or 45.3%.

Taxable Sales: Taxable sales in Pinellas County equaled \$14.3 billion in 2005, an increase of 11.4% over 2004. Between 2001 and 2005, taxable sales increased at an annual average rate of approximately 3.8%. This increase is less than the average annual taxable sales growth rate of 6.4% experienced during the preceding five-year period (1996 to 2000).

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 \$33.2 billion in 1998 to an estimated \$75.6 billion for 2007, an increase of 127.5%. The estimated increase of 20.3% between 2005 and 2006 is higher than the ten-year average annual trend of 9.0%.

Taxable Value: County-wide New Construction: The 2007 estimated new construction value of \$968.5 million represents an increase of 8.0% over the 2006 amount of \$896.9 million. New construction, as a percentage of overall taxable value, has increased slightly over the past ten (10) years from 1.1% in 1998 to 1.3% 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 \$10.7 billion in 1998 to an estimate of \$19.4 billion in 2007, an increase of 81.7%. The unincorporated taxable value as a percentage of the total county tax base has decreased from 32.2% in 1998 to 25.7% for 2007.

Taxable Value MSTU New Construction: Unincorporated area new construction shows a decrease of 0.6% between the 2006 value of \$191.3 million and the 2007 value of \$190.2 million.

County-wide Aggregate Property Tax Rate:

The proposed 2007 county-wide property tax rate of 6.100 mills is .701 mills lower than the 2006 adopted rate. This aggregate millage rate includes the following: General Fund, 5.340; Mosquito Control, 0.060; Health, 0.070; and Emergency Medical Services (EMS), 0.630. 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 \$75.6 billion versus the real property estimate of \$71.2 billion.

County-wide Property Tax Collections:

County-wide property tax collections have increased annually from 1998 to 2005. The 2006 projected receipts and the 2007 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 2007 MSTU property tax rate of 2.356 mills reflects the same millage rate adopted during 2006.

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 1998, the county's portion has increased from \$55.7 million to a total of \$75.7 million received in 2005. This represents a 35.8% increase. For the past three (3) completed fiscal years (2003-2005), receipts have increased at an annual average rate of 5.3%. The 2006 and 2007 projected receipts reflect an increase of 3.0% and 4.0% 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 1998 to 2007, receipts increased from \$32.6 million to \$41.9 million or 28.4%.

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 \$18.0 million in State-shared revenues in FY2006 and \$17.6 million in FY2007. Pinellas County uses this revenue in support of general fund operations.

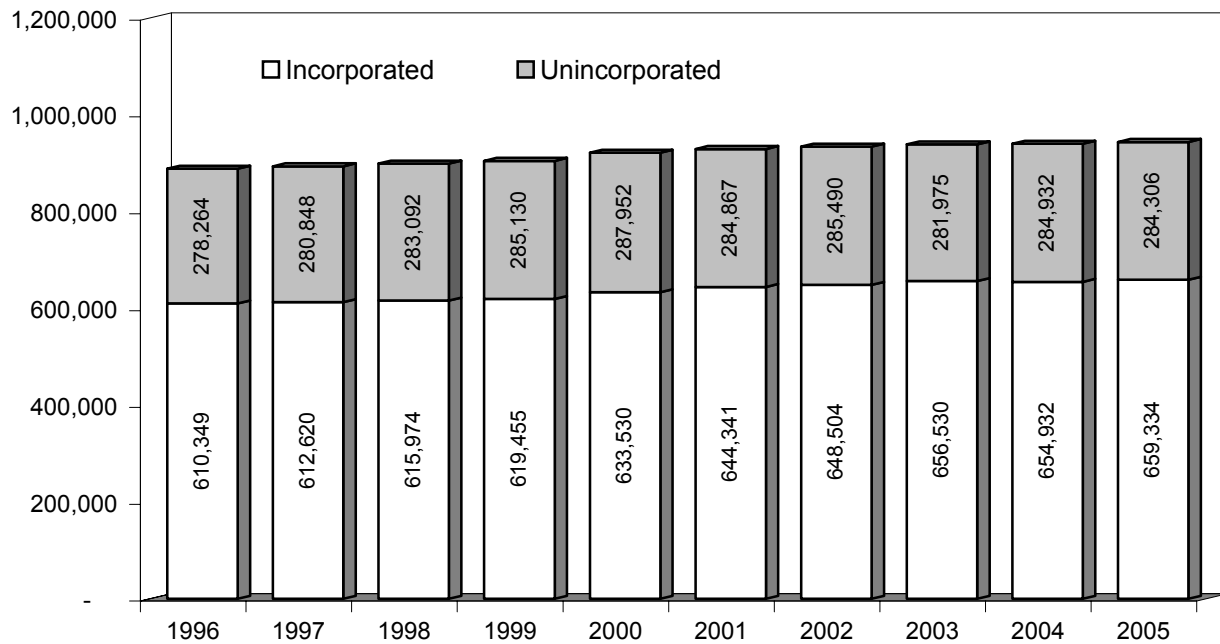
Tourist Development Tax: The County imposes a Local Option Resort/Tourist Tax, also known as the Tourist Development Tax of four (4) percent on most rents, leases, or lets which have been contracted for periods of six (6) months or less, or living accommodations in hotels, motels, apartment houses, rooming 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. 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 re-nourishment. In FY06, (effective December 1, 2005) the tax was increased from four (4) percent to five (5) percent. The fifth cent is exclusively for promoting and advertising tourism internationally, nationally, and in the State of Florida.

From 1998 to 2005, tourist development tax revenue increased from \$15.2 million to \$18.6 million or an average annual increase of 3.0%.

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

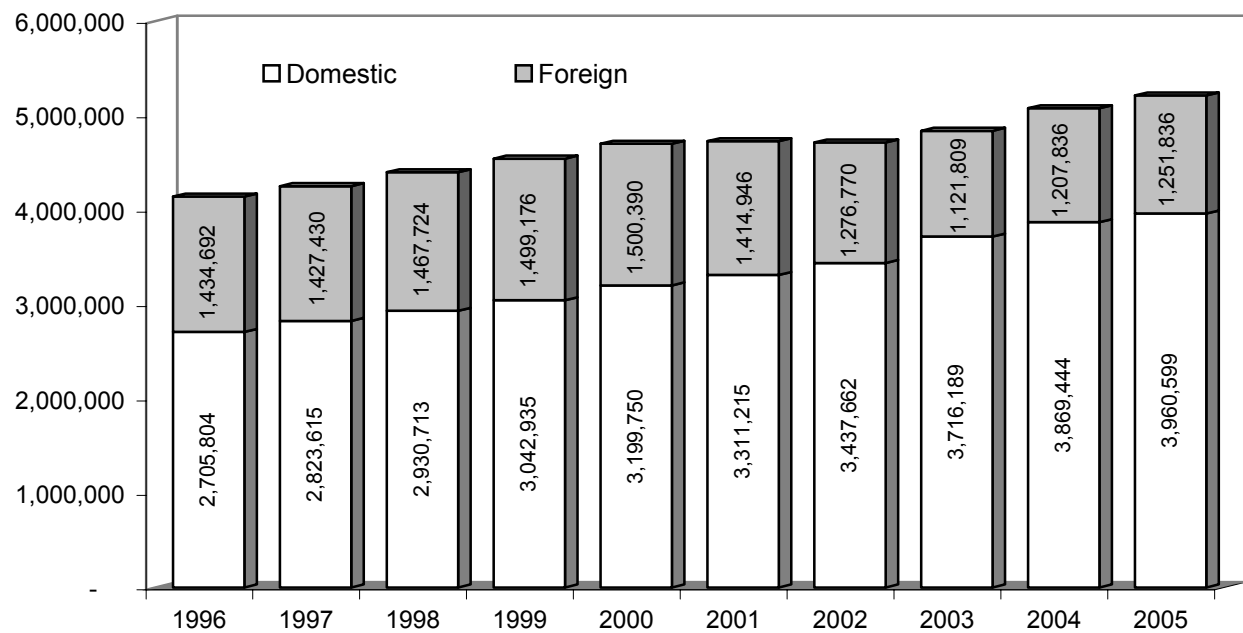
Population: Unincorporated and Incorporated, 1996-2005



Sources: Bureau of Economic & Business Research, University of Florida; Pinellas County Planning Department.

Note: Pre-2000 numbers are based on 1990 census. Figures after 2000-current numbers are based on 2000 census and Florida Bureau of Economic and Business Research Statistical Abstract.

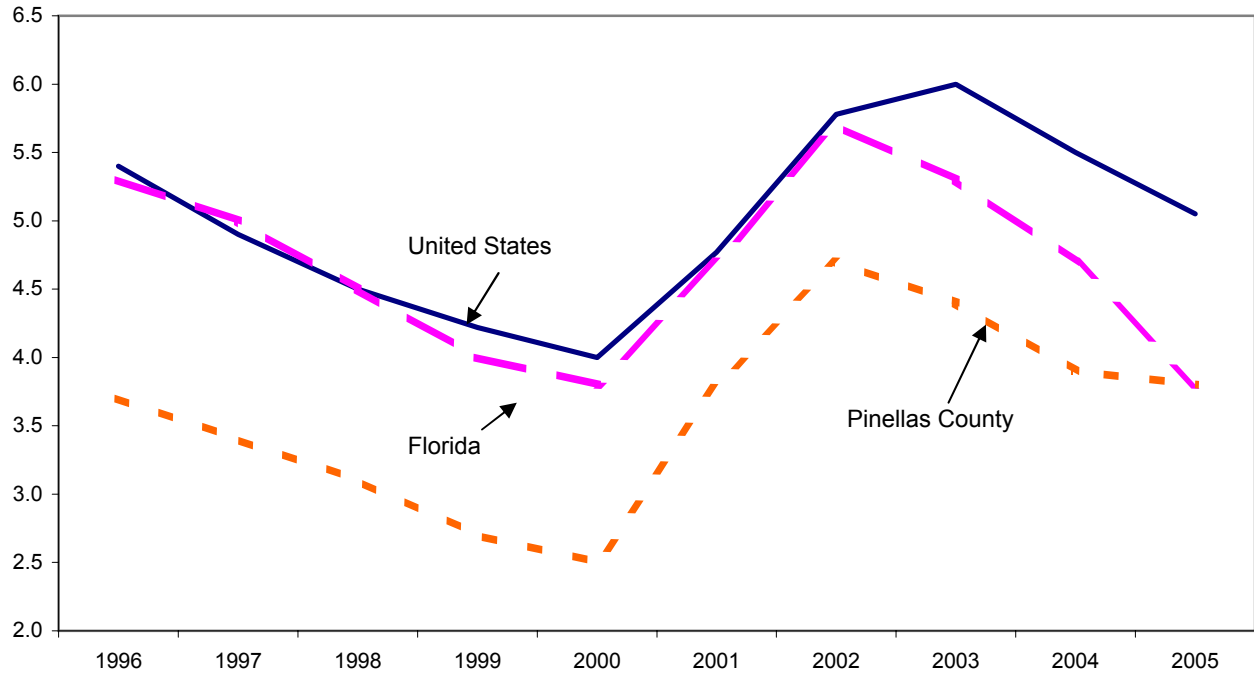
Number of Visitors-St. Petersburg/Clearwater Area, 1996-2005



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

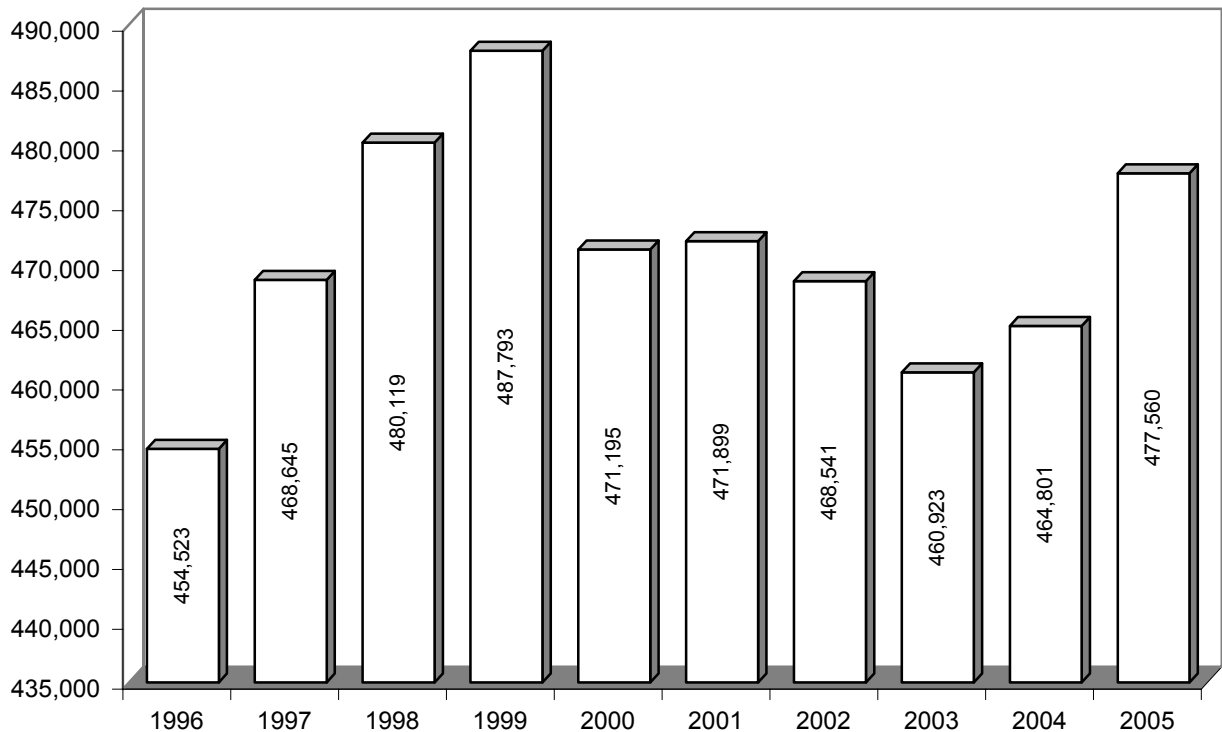
ECONOMIC TRENDS

Unemployment Statistics, 1996-2005



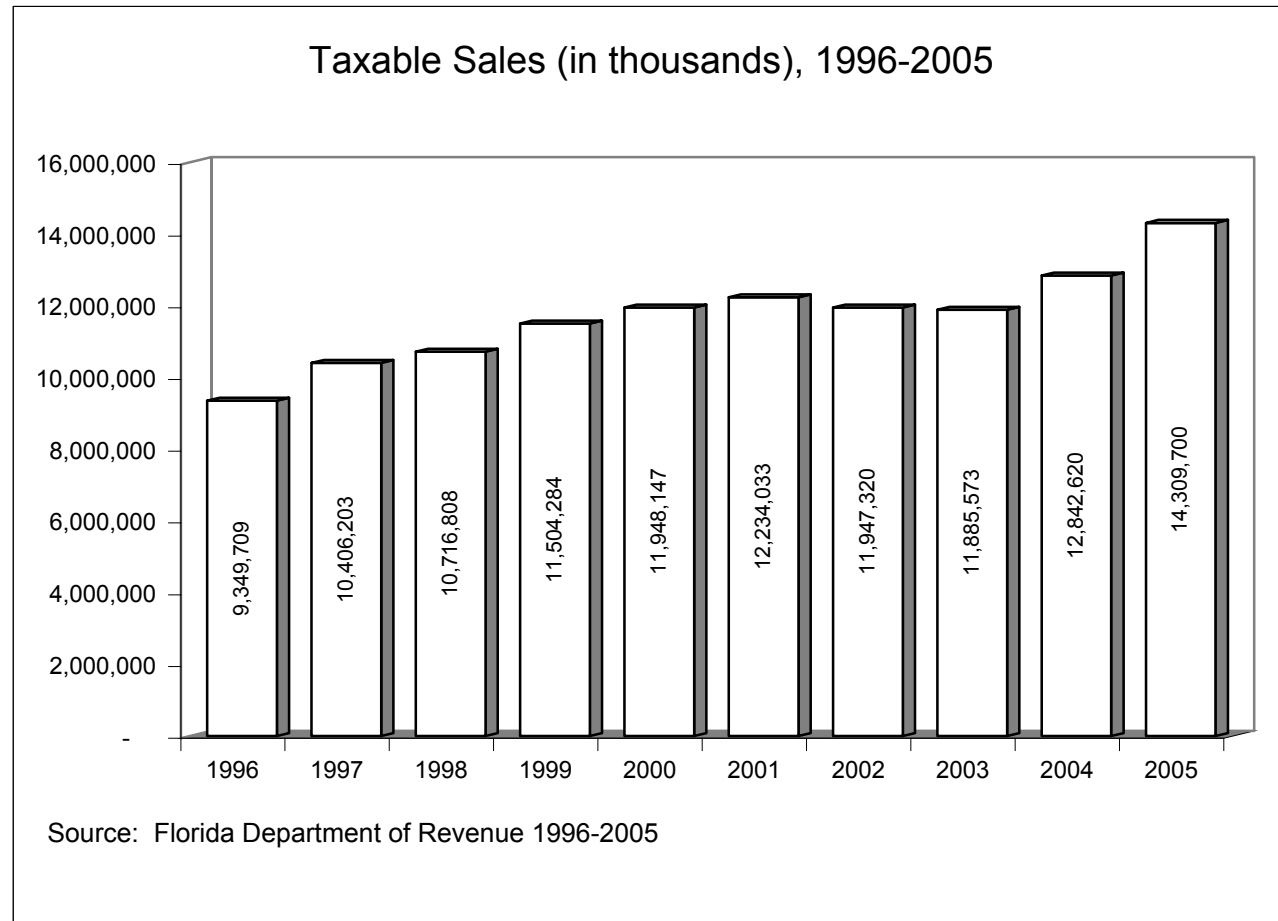
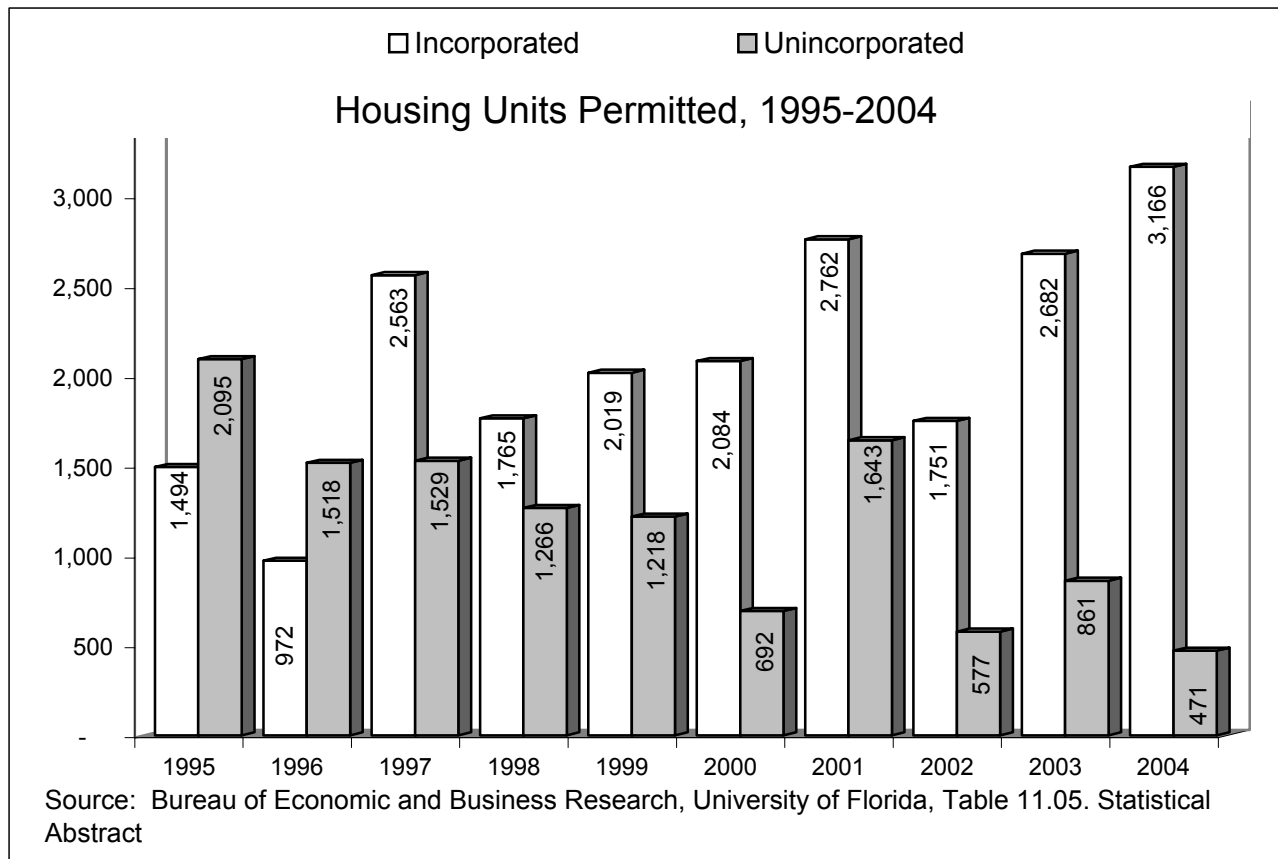
Source: Bureau of Labor Statistics, www.bls.gov

Total Labor Force of Pinellas County, 1996-2005



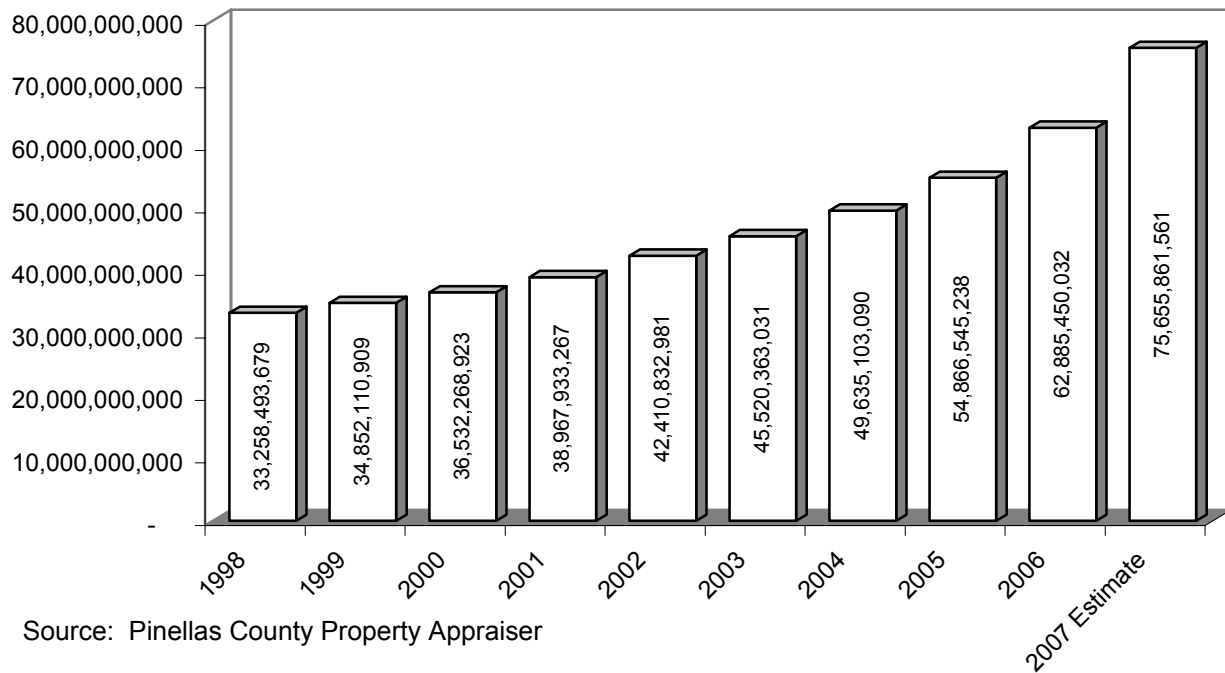
Source: Bureau of Labor Statistics. www.bls.gov (Reflects revised inputs, re-estimation, and new statewide controls.)

ECONOMIC TRENDS

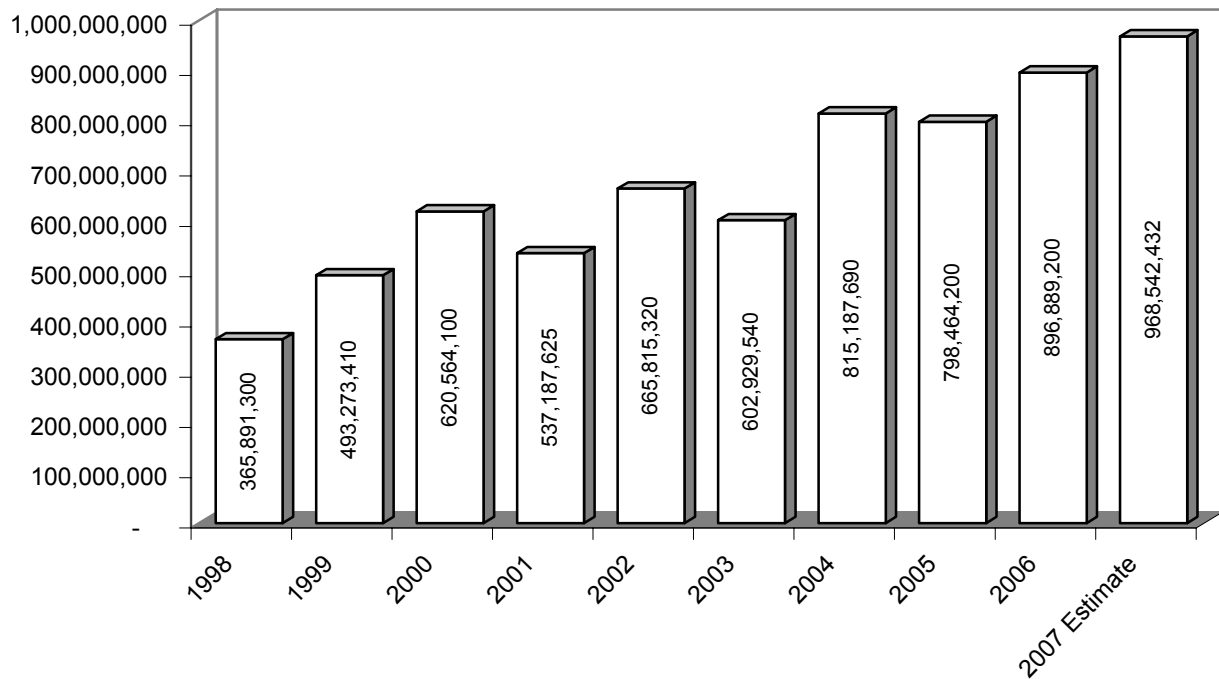


ECONOMIC TRENDS

Taxable Value: County-wide (including new construction), 1998-2007

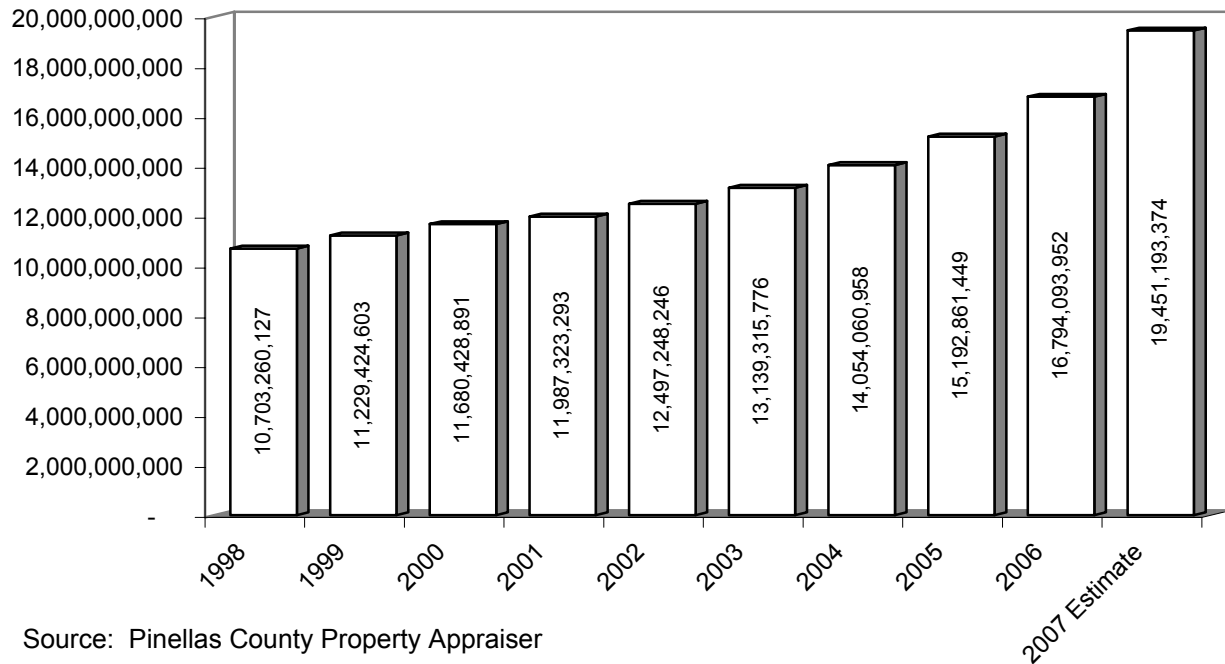


Taxable Value: County-wide New Construction, 1998-2007

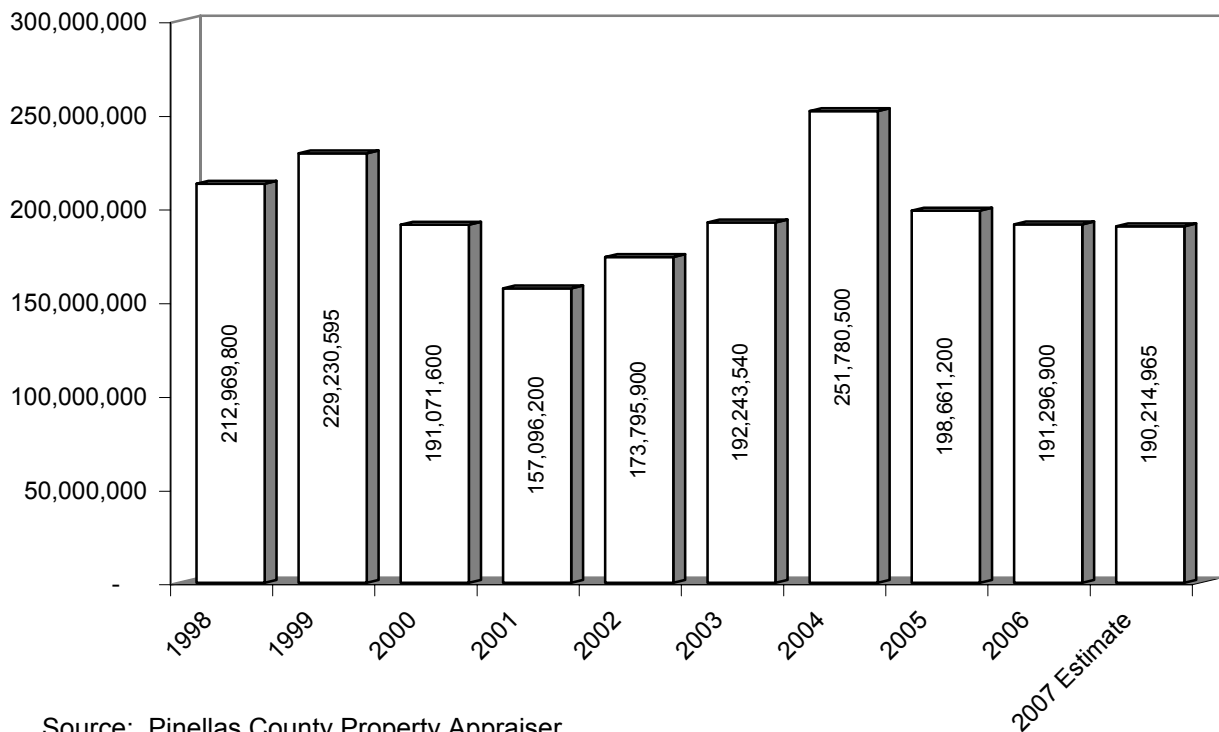


ECONOMIC TRENDS

Taxable Value: MSTU (including new construction), 1998-2007

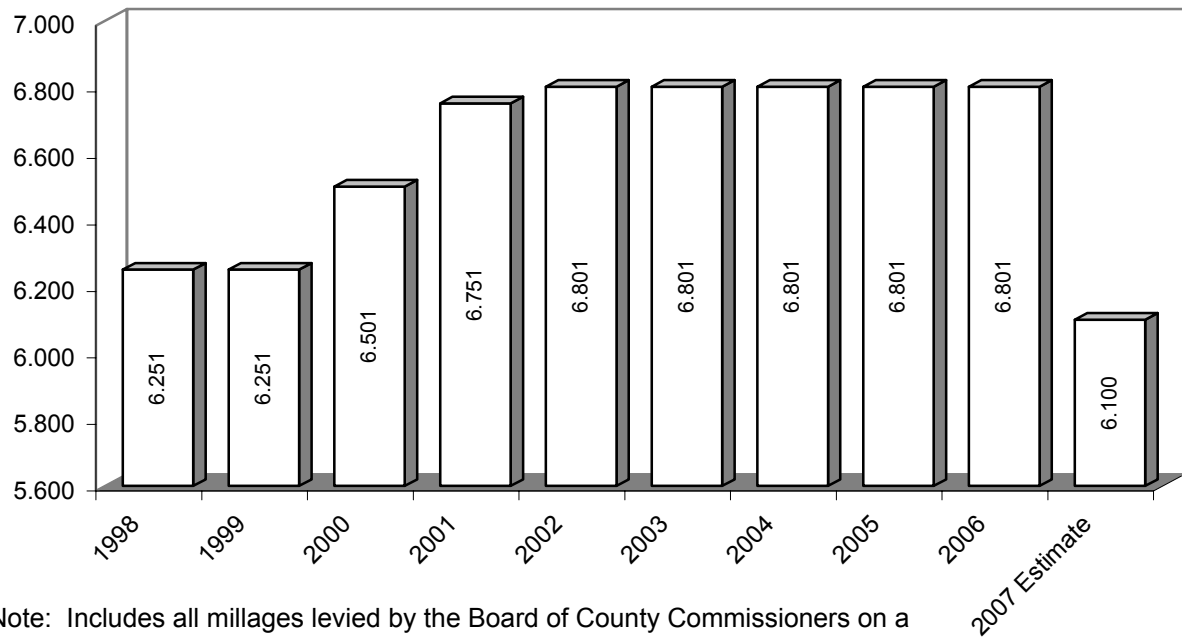


Taxable Value: MSTU New Construction, 1998-2007



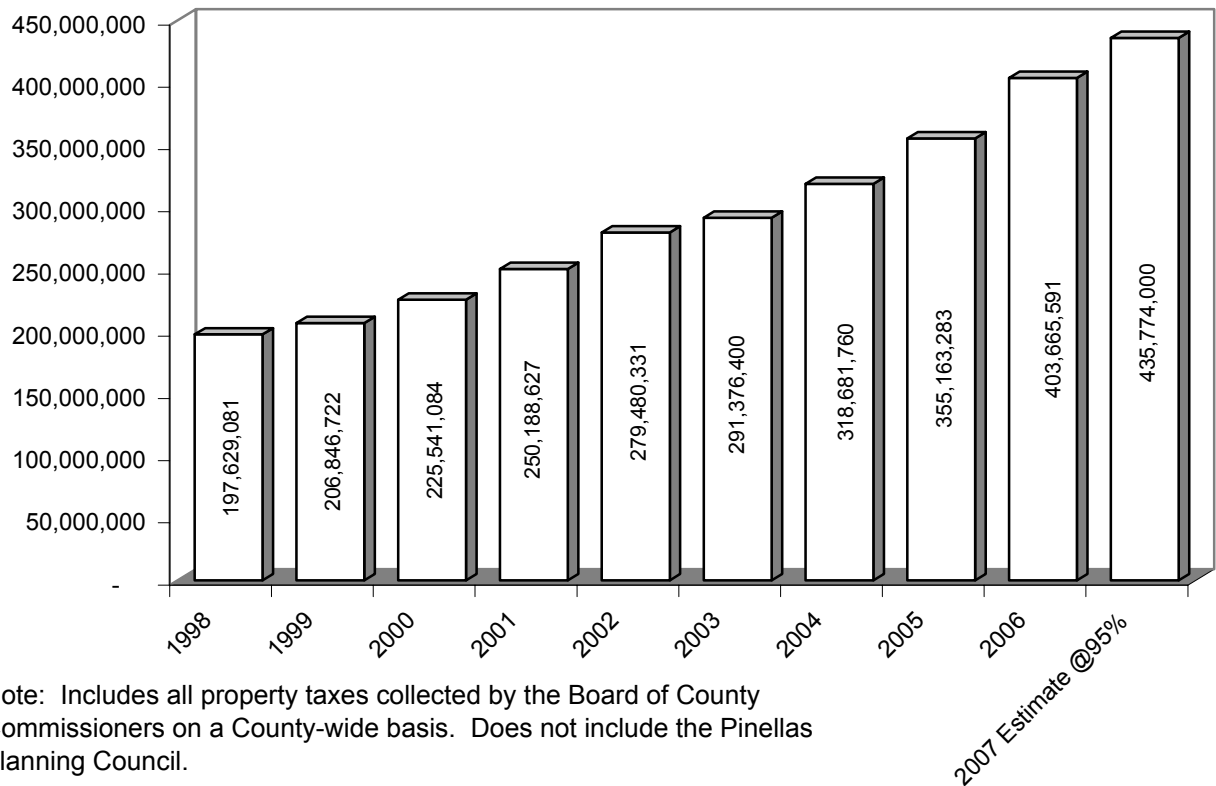
MAJOR REVENUES

County-wide Aggregate Property Tax Rate, 1998-2007



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

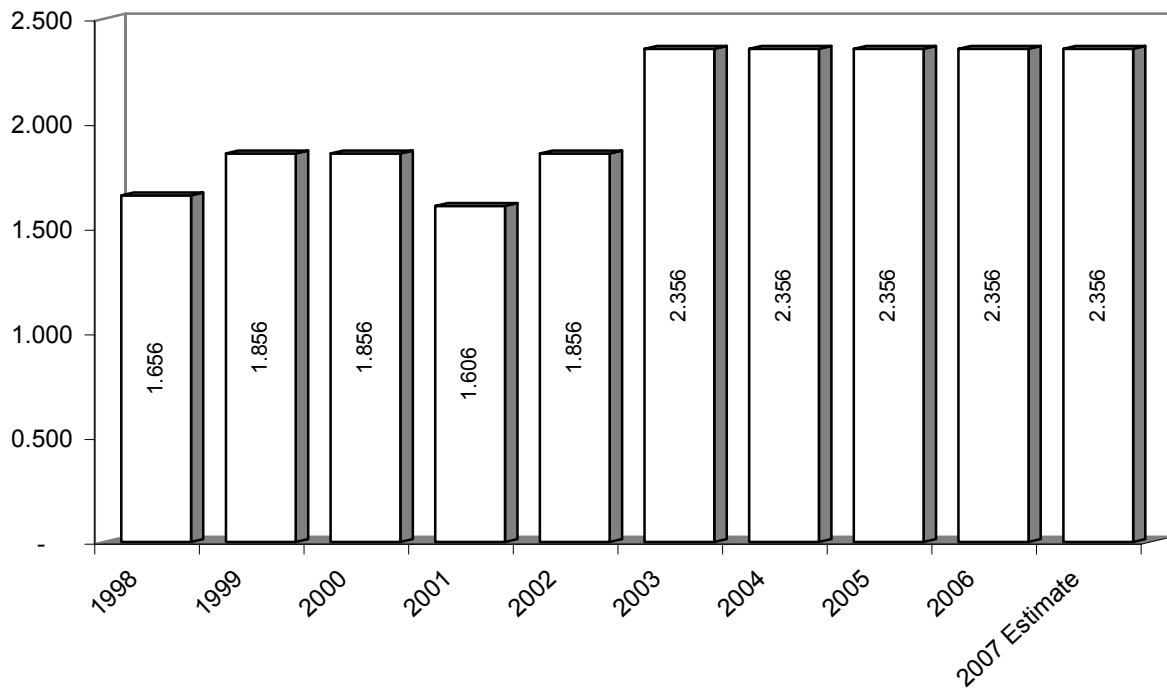
County-wide Property Tax Collections, 1998-2007



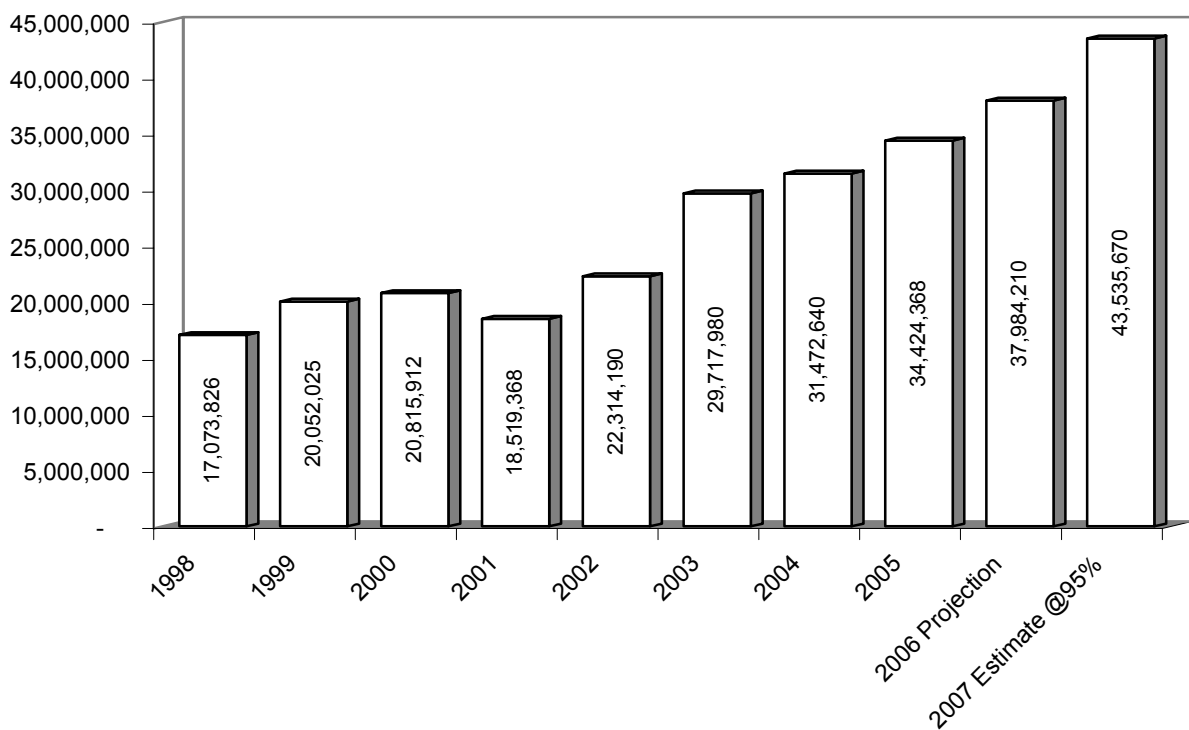
Note: Includes all property taxes collected by the Board of County Commissioners on a County-wide basis. Does not include the Pinellas Planning Council.

MAJOR REVENUES

MSTU Property Tax Rate, 1998-2007

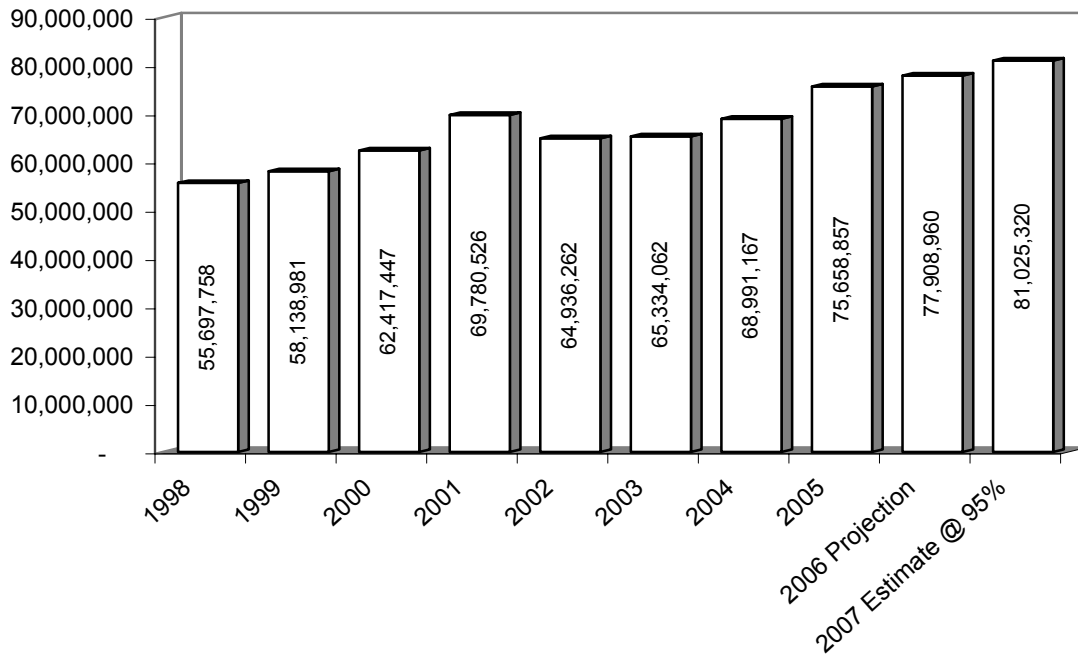


MSTU Property Tax Collections, 1998-2007

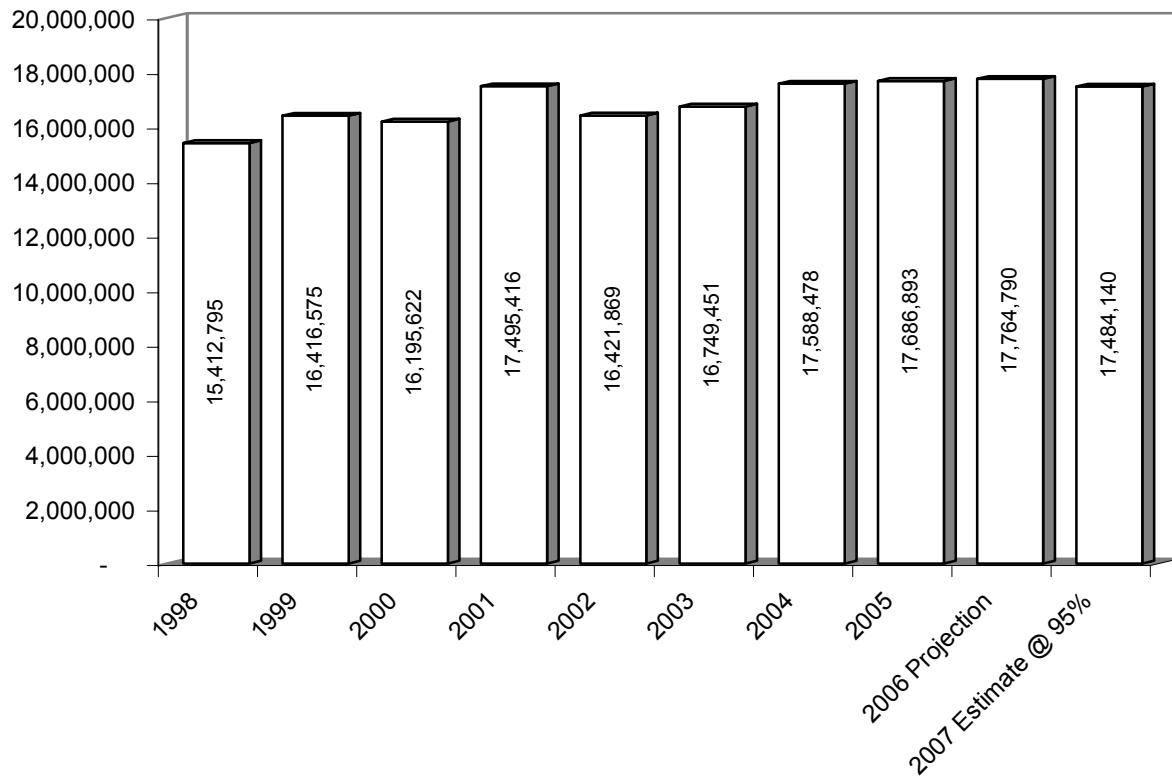


MAJOR REVENUES

Penny for Pinellas-County Share, 1998-2007

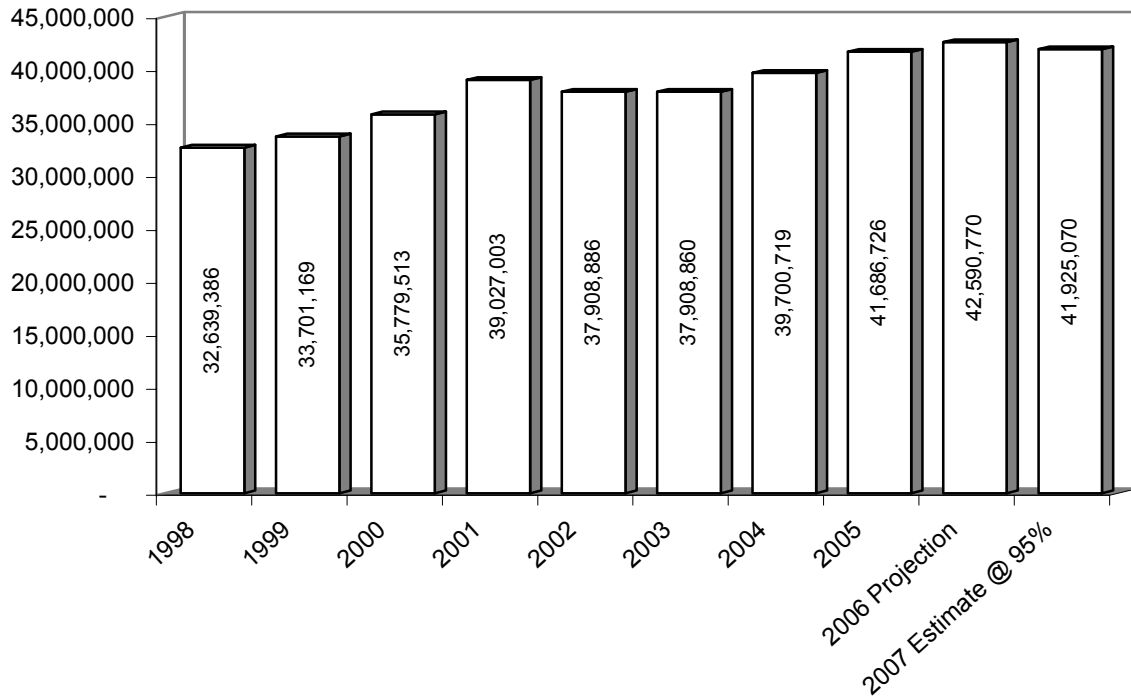


Local Option Gas Tax, 1998-2007

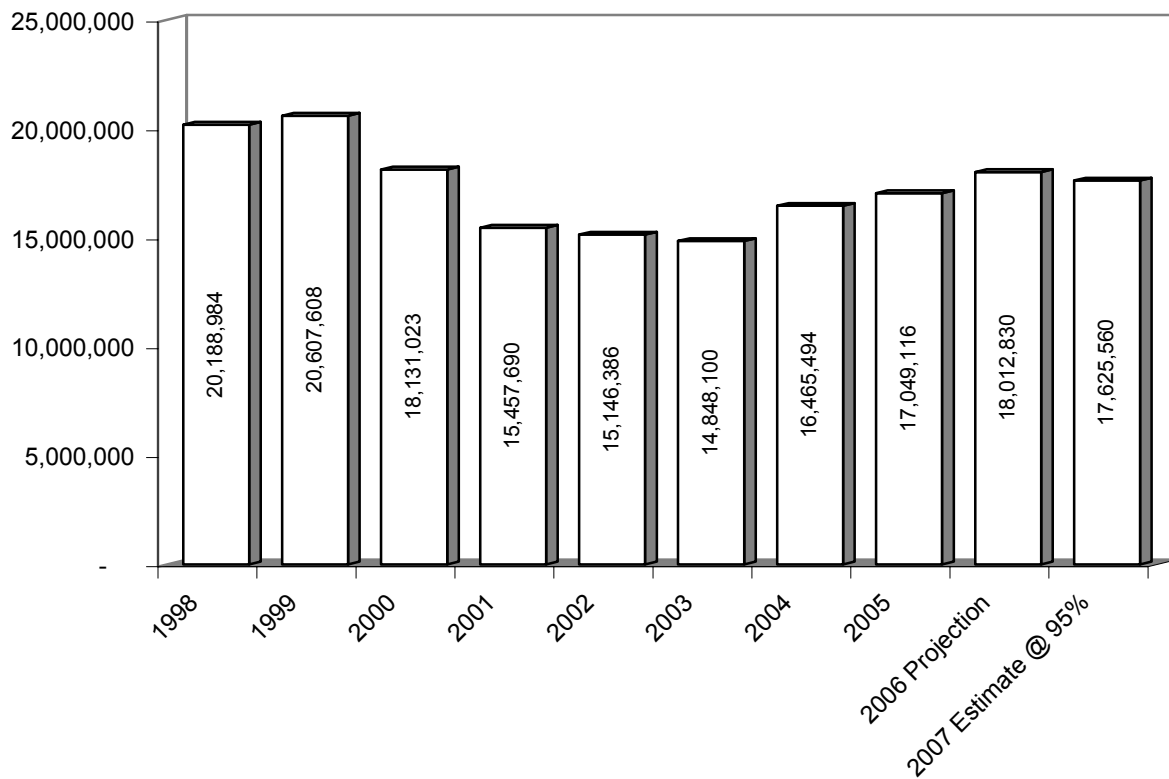


MAJOR REVENUES

1/2 Cent Sales Tax, 1998-2007

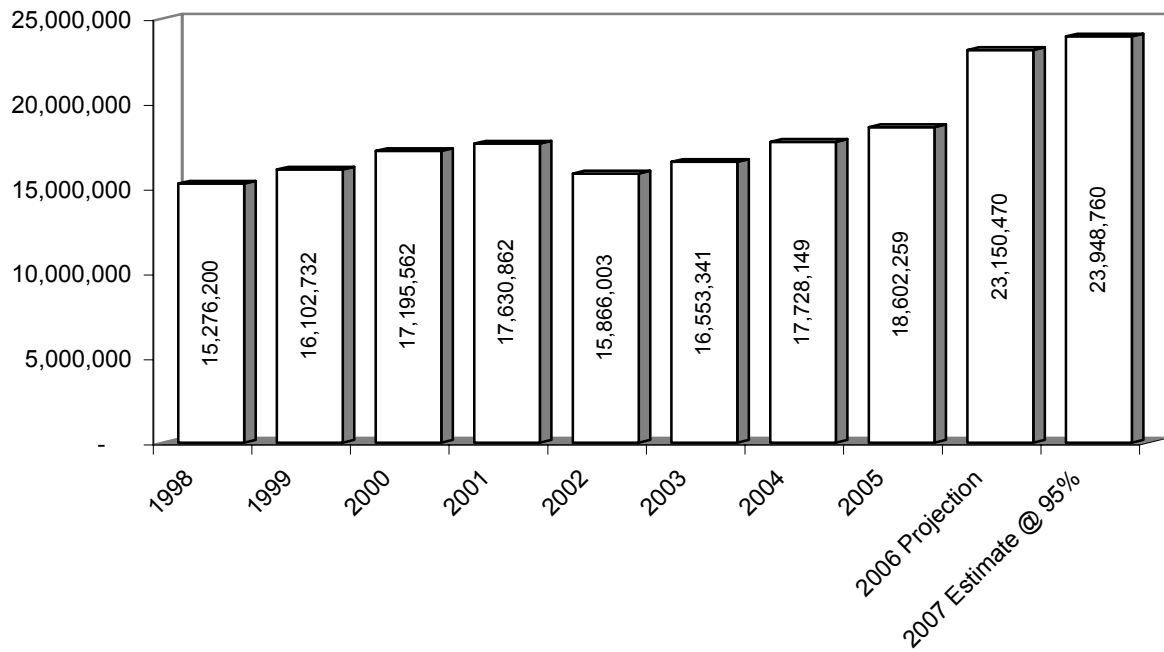


State Revenue Sharing, 1998-2007



MAJOR REVENUES

Tourist Development Tax, 1998-2007



General Fund Beginning Fund Balance, 1998-2007

