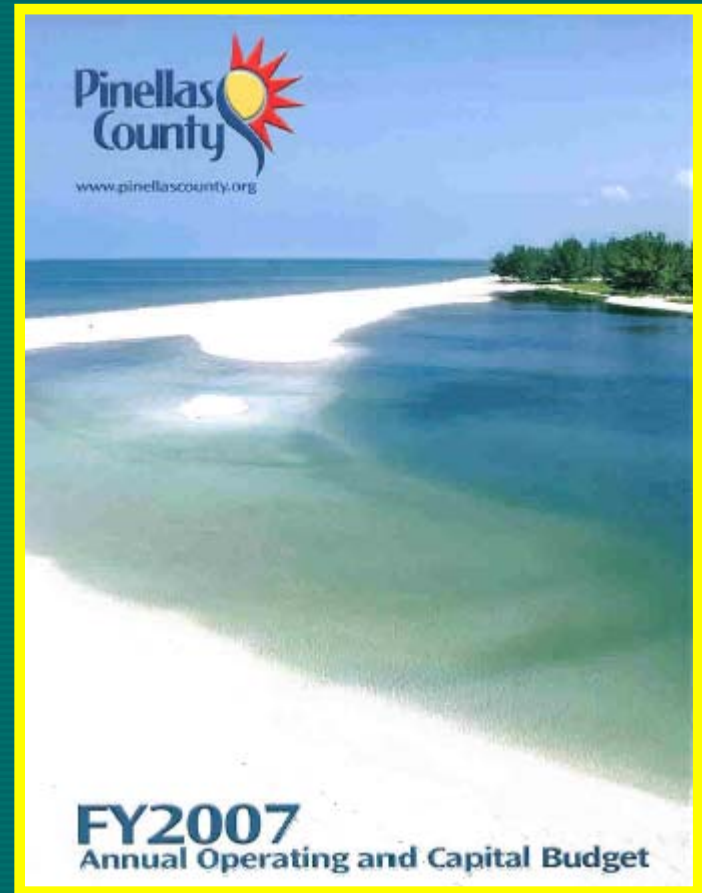
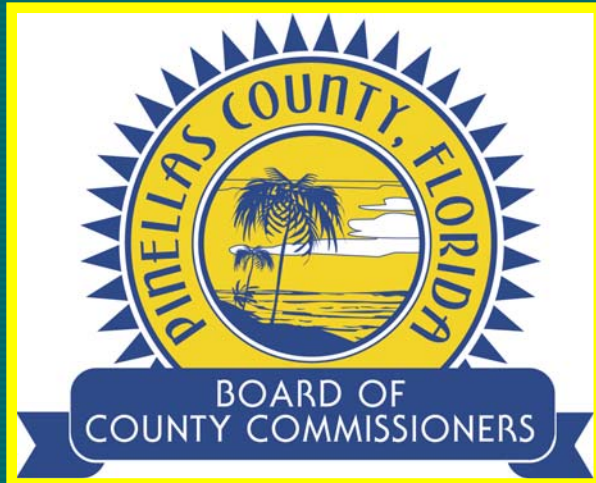


Pinellas County

Proposed Fiscal Year 2007 Budget



Budget Development Background

- Stressed need for tight budget control on continuing programs to all departments and agencies.
- Financial position heading into FY07 once again very strong – General Fund beginning Fund balance over \$130 million, largest in County history.
- Emphasis on using the Board's new strategic plan as guide for developing budget.
- All department/agencies continuation budgets and program enhancements reviewed by the BCC at public Budget Information Work Sessions
- Emphasized recurring expenses must not exceed recurring revenues

PINELLAS COUNTY BUDGET FY07 \$1,962,695,570

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ORGANIZATION COST SUMMARY (In Millions)

County Administrator	Elected Officials	Others
\$1,240.4 – 63.2%	\$353.1 – 18.0%	\$369.2 – 18.8%

MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)

Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services	Culture & Recreation
\$605.5 30.9 %	\$507.5 25.9 %	\$450.5 22.9 %	\$184.7 9.4 %	\$74.5 3.8 %	\$84.4 4.3%	\$55.6 2.8 %

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ANTICIPATED COUNTY RESOURCES (Including Fund Balances)

State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
\$104.5 5.3 %	\$289.8 14.8 %	\$360.5 18.4 %	\$543.4 27.7 %	\$664.5 33.8 %

Where The Money Comes From

Total Sources: \$1,962,695,570

Designated
Funds
33.8%

Other
Revenues
18.4%

State &
Federal
5.3%

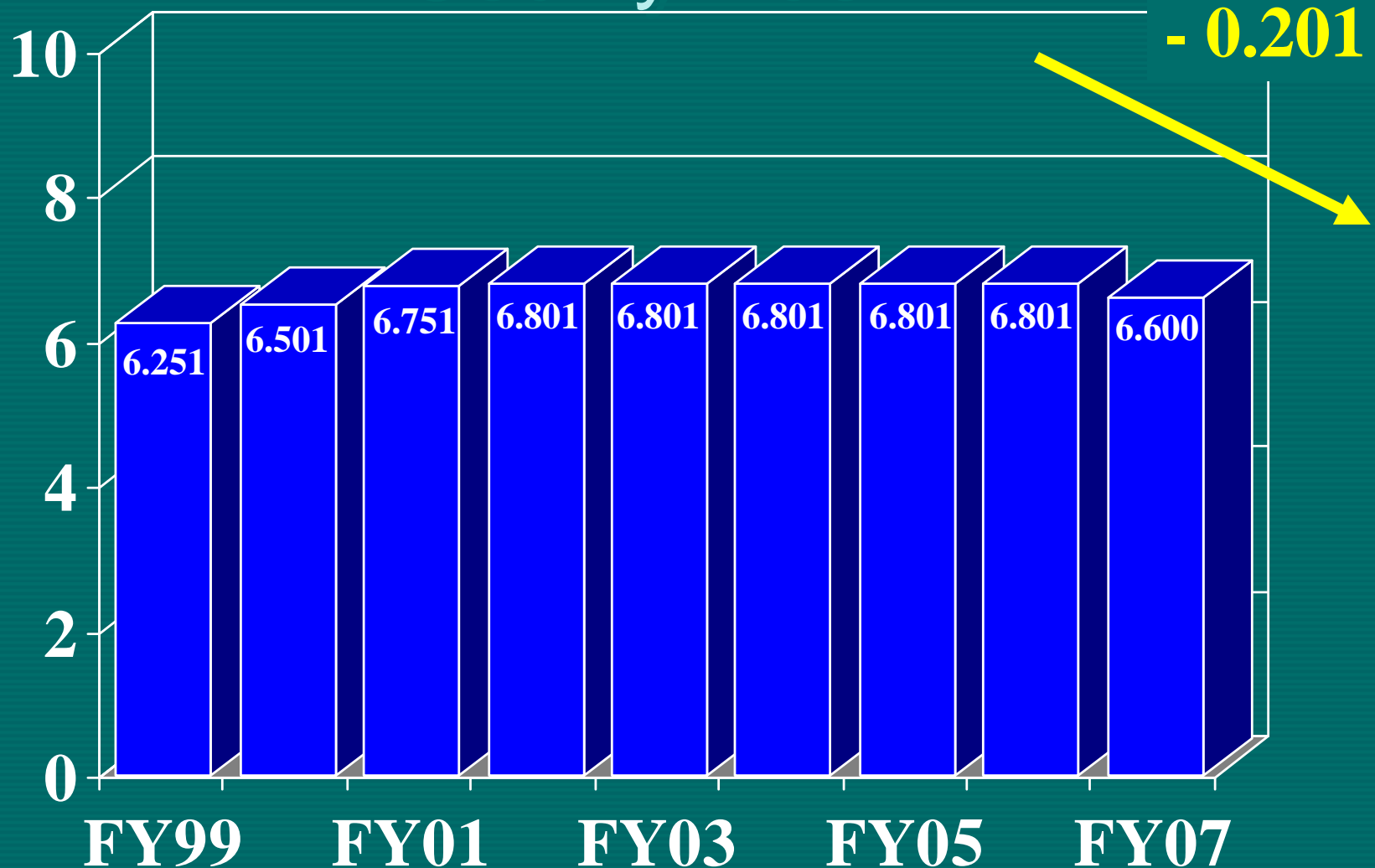
Property
Taxes
27.7%

Fees &
Charges
14.8%

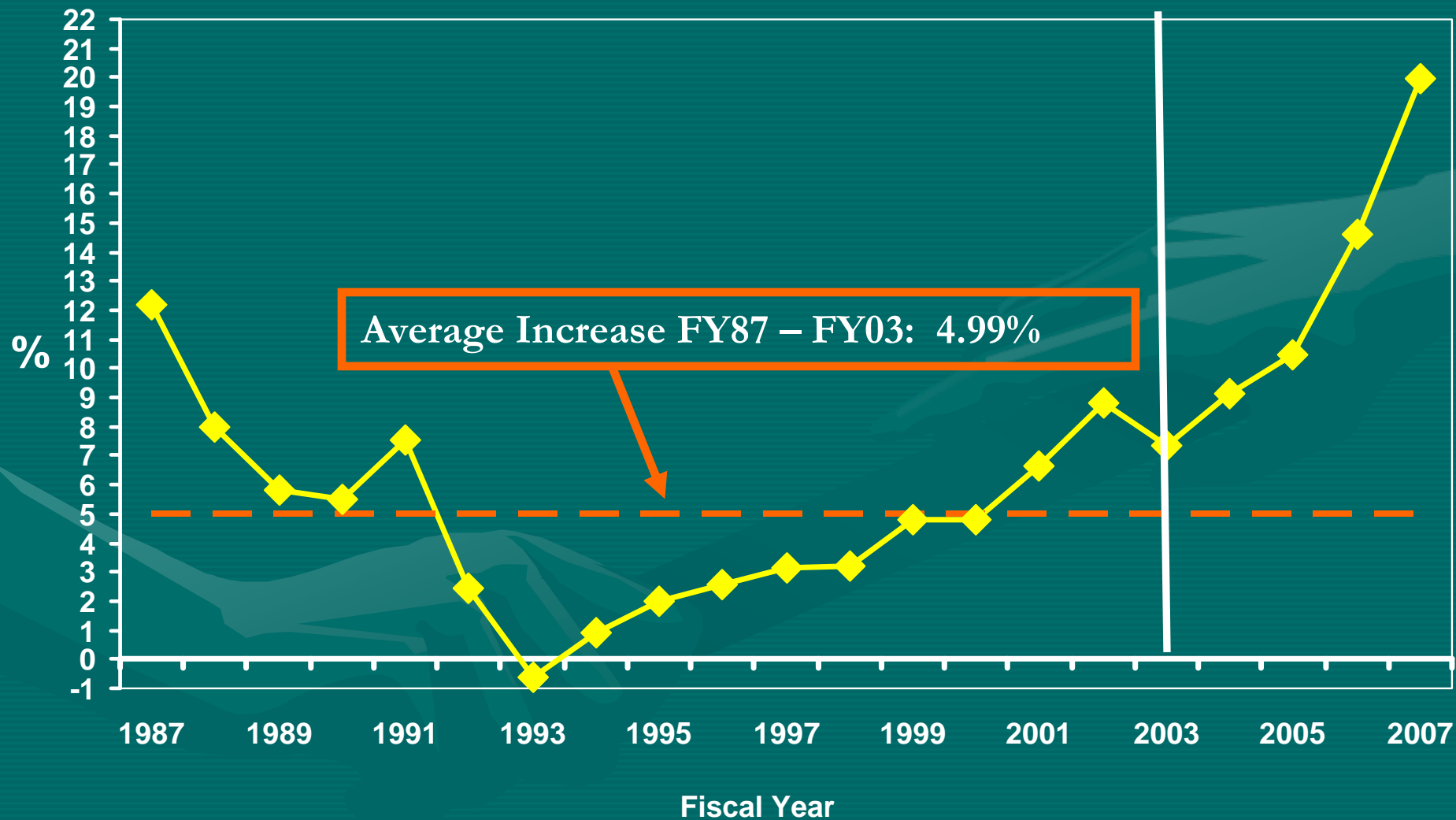


Millage Rates

Countywide

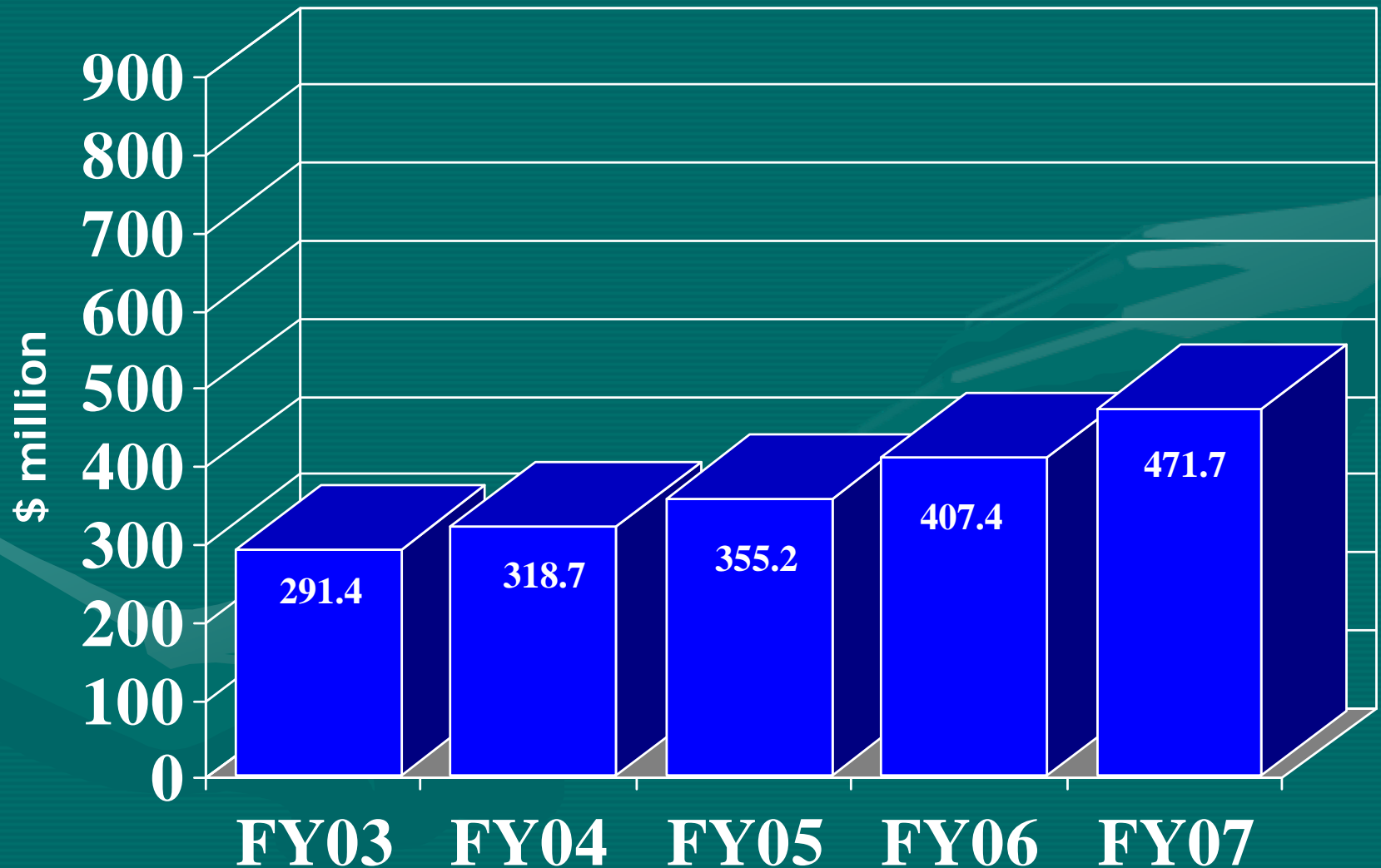


Countywide Taxable Values Annual Rate of Change



Property Tax Revenue

Countywide



Service Improvements FY03 - FY06

- FY03

- MSTU roadway, recreation, and neighborhood grants
- Animal Services veterinary and field additions
- Staffing the Brooker Creek and Weedon Island Preserves
- New staff for Park's entry into recreation services
- New resources to expand reclaimed water systems

- FY04

- Expand health services for indigent uninsured residents
- Funding for transporting medically indigent trauma patients
- County Connection Centers program funded
- Added four personnel for Code Enforcement
- Added \$500,000 for Drug Court

Service Improvements FY03 - FY06

- FY05

- Added personnel for Animal Services
- Added mobile medical unit second shift
- Johnnie Ruth Clark health center support funding
- Increased social action grant funding
- Funded Sheriff's sworn personnel pay plan supplemental adjustment
- Funded Criminal Justice Information Center II (CJIS) data development

Service Improvements FY03 - FY06

- FY06

- Four more Animal Control Officers
- Three additional Code Enforcement Officers
- Funded indigent health care cost increases (\$2.2 million)
- Funded Sheriff's sexual predator and offender tracking unit
- Added 51 new positions for various Sheriff's programs
- Funding to expand early voting sites
- Upgrades to Information Technology Department systems
- Additional resources for Tourist Development promotional and marketing activities

Recent State Mandates

- County must pay state for Juvenile Detention costs (\$7.2 million)
- Medicaid cost increases (\$1.3 million)
- State cut funding formulas for Revenue Sharing and Half Cent Sales Tax
- Article V implementation requires continued County funding of court related technology and facilities

**TYPICALLY, LESS THAN ONE-THIRD OF A PINELLAS
PROPERTY TAX BILL IS FOR COUNTY GOVERNMENT
EXAMPLE FOR RESIDENTIAL TAXPAYER IN A CITY**

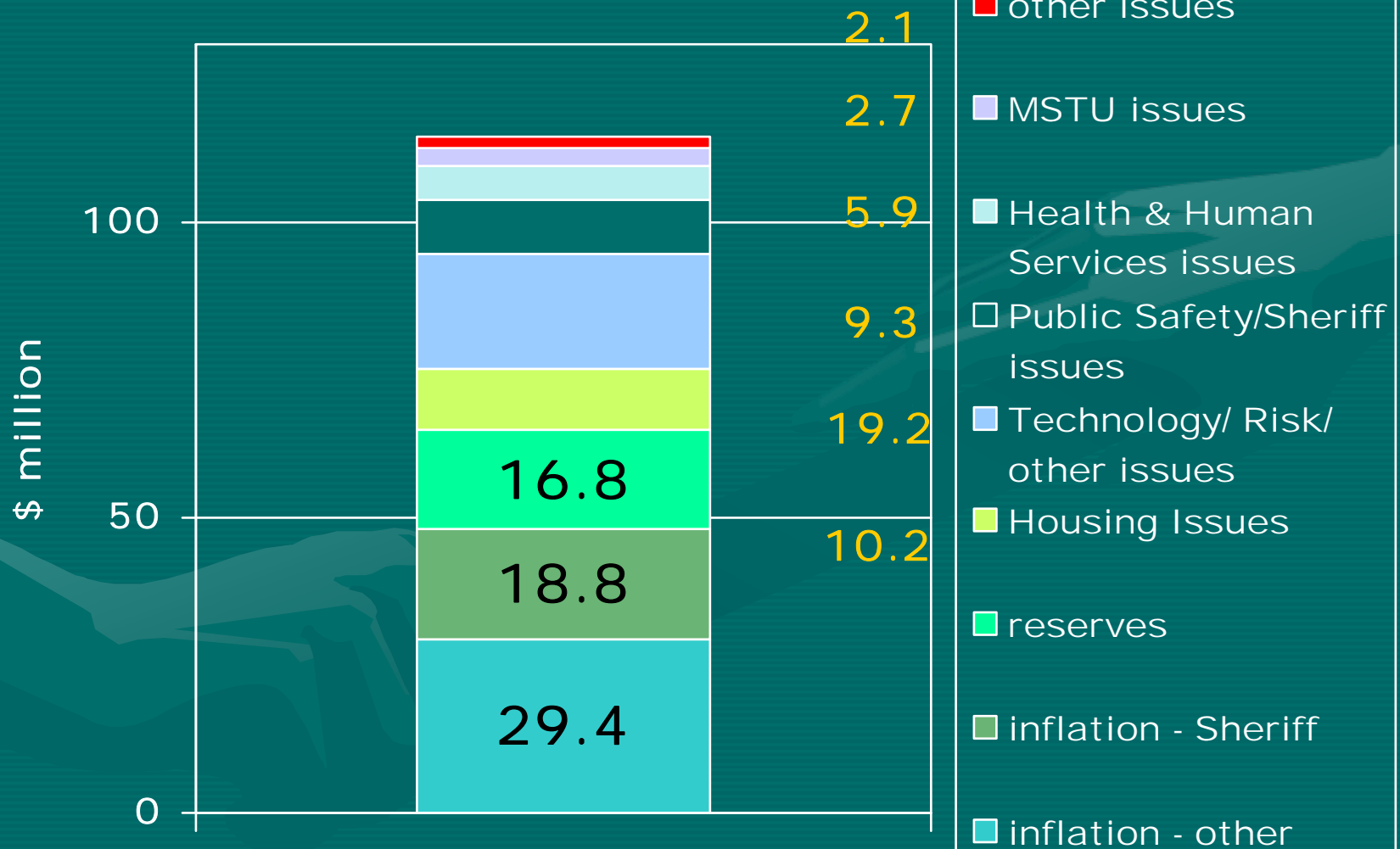
	FY07 Tax Rate	Percent of Tax Bill
TOTAL COUNTY-WIDE	6.6000	29%
TOTAL SCHOOL DISTRICT	8.2100	37%
TOTAL CITY (example)	5.4200	24%
TOTAL OTHER	2.2516	10%
GRAND TOTAL	22.4816	100%

Reasons for No Further Reductions in County-wide Millage Rate

- Continuation of Current Services
 - Meeting inflationary trends
 - Maintaining existing service levels
 - Meeting insurance/risk liability costs
- New Programs
 - Affordable Housing
 - Operation of new Jail Medical Wing
 - Sheriff's staffing enhancements and other Public Safety programs
 - Human Services/Homeless programs
 - Other improved services

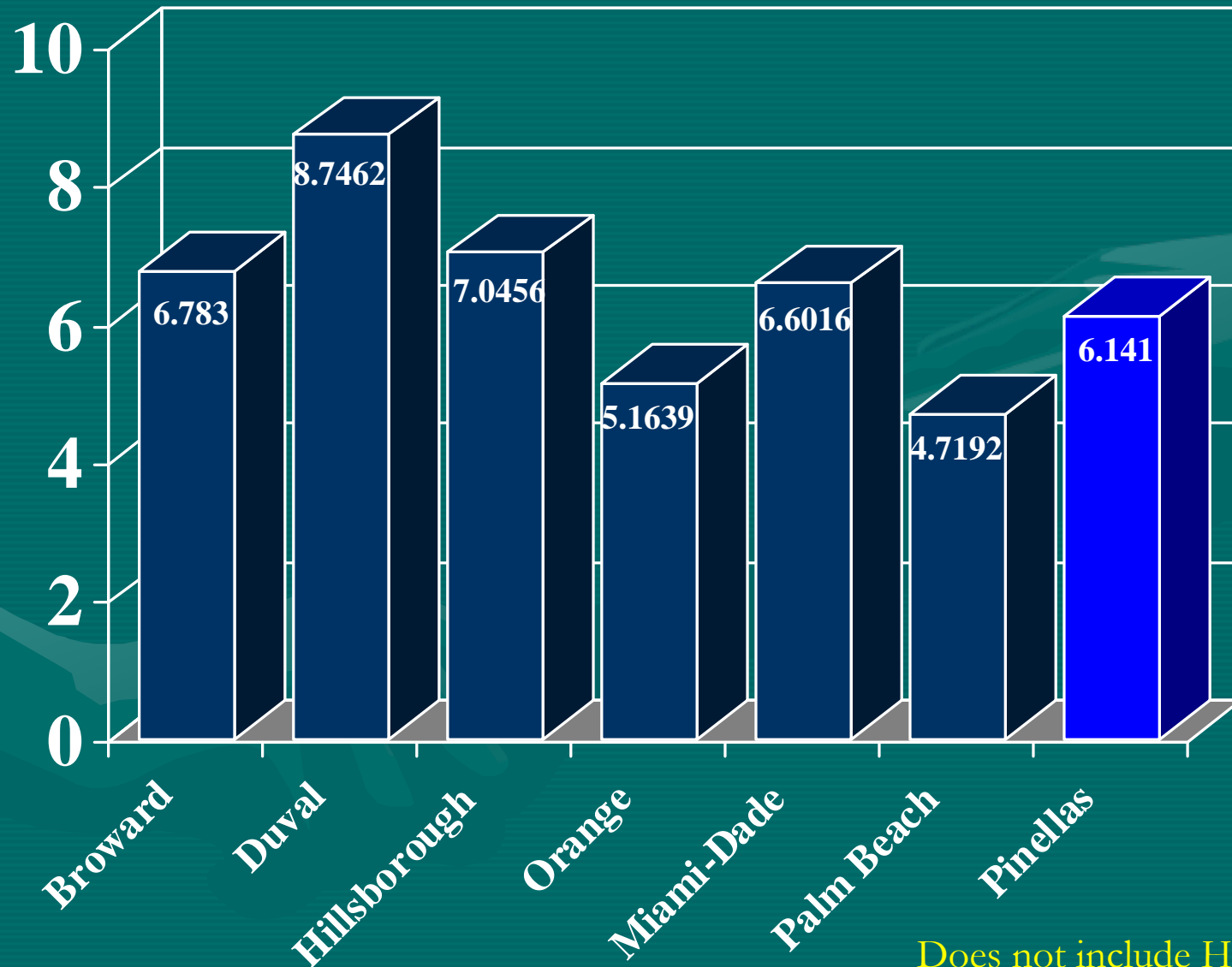
Increased Requirements: FY06 to FY07

General Fund



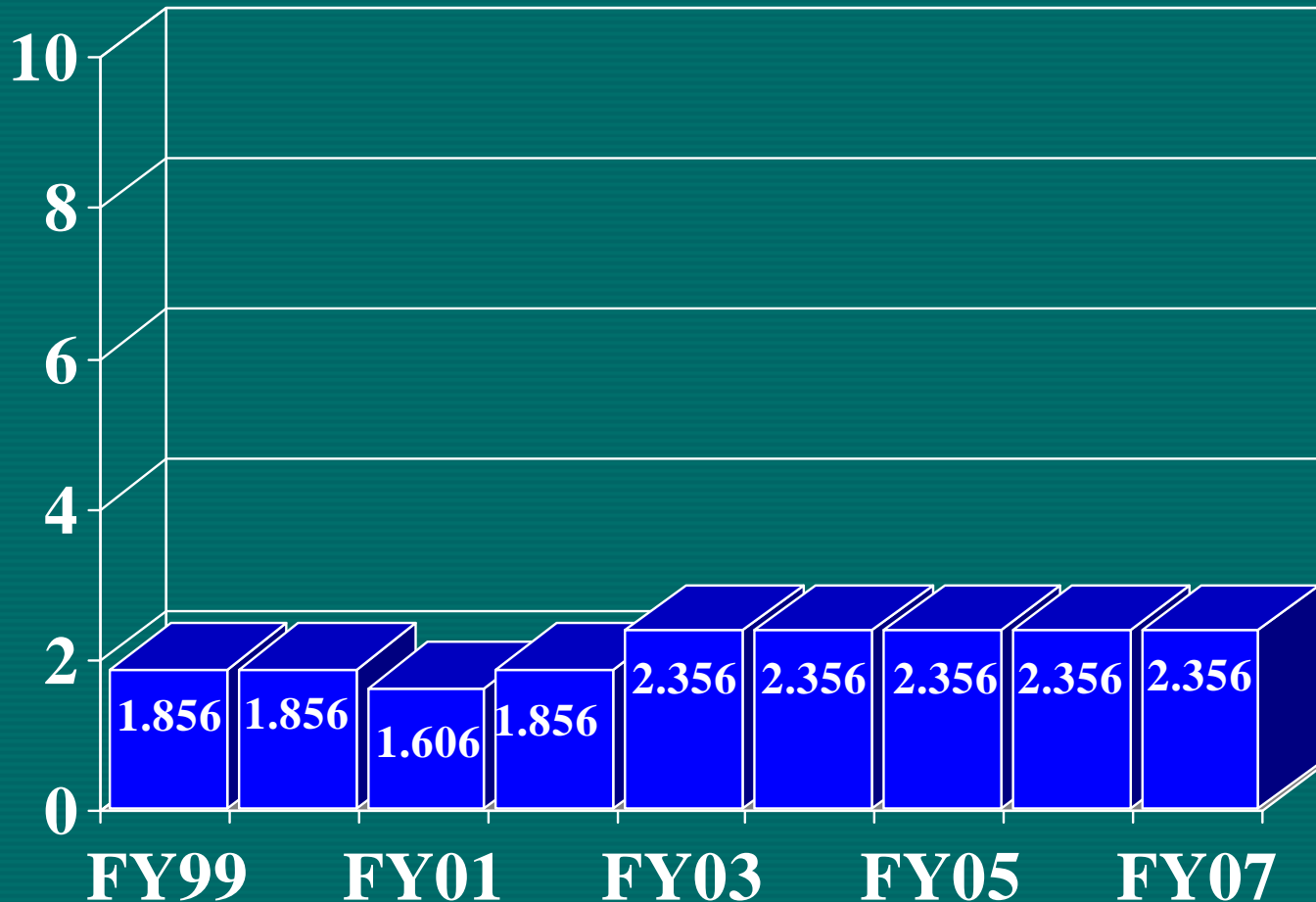
Millage Rates Comparison

County Wide Operating & Debt: FY06



Millage Rates

Unincorporated Area (MSTU)

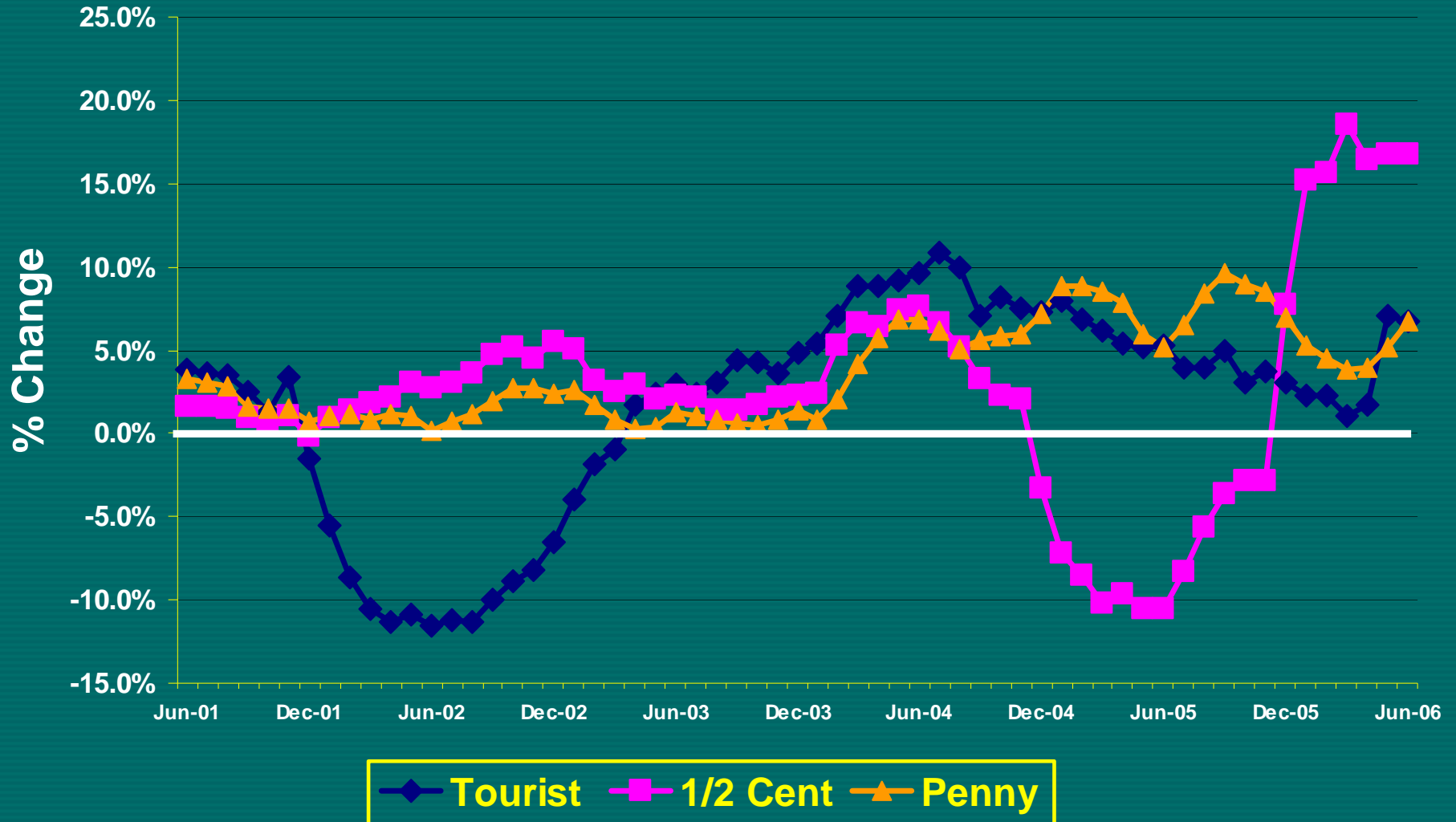


Dependent MSTU Fire Protection Districts – Ad Valorem Millages

	FY06 Millage	FY07 Proposed Millage	Variance FY06/FY07 Millages
Belleair Bluffs	1.0660	0.9283	(0.1377)
Clearwater	2.4410	2.0441	(0.3969)
Dunedin	2.4950	2.1412	(0.3538)
Gandy	1.4230	1.2744	(0.1486)
Largo	2.4600	2.0488	(0.4112)
Pinellas Park	2.8770	2.5437	(0.3333)
Safety Harbor	2.3890	2.0044	(0.3846)
Tarpon Springs	1.8040	1.8040	0
Seminole	2.1930	2.1324	(0.0606)
High Point	2.7810	2.6416	(0.1394)
Tierra Verde	1.4940	1.5000	0.0060
South Pasadena	2.9190	2.4408	(0.4782)

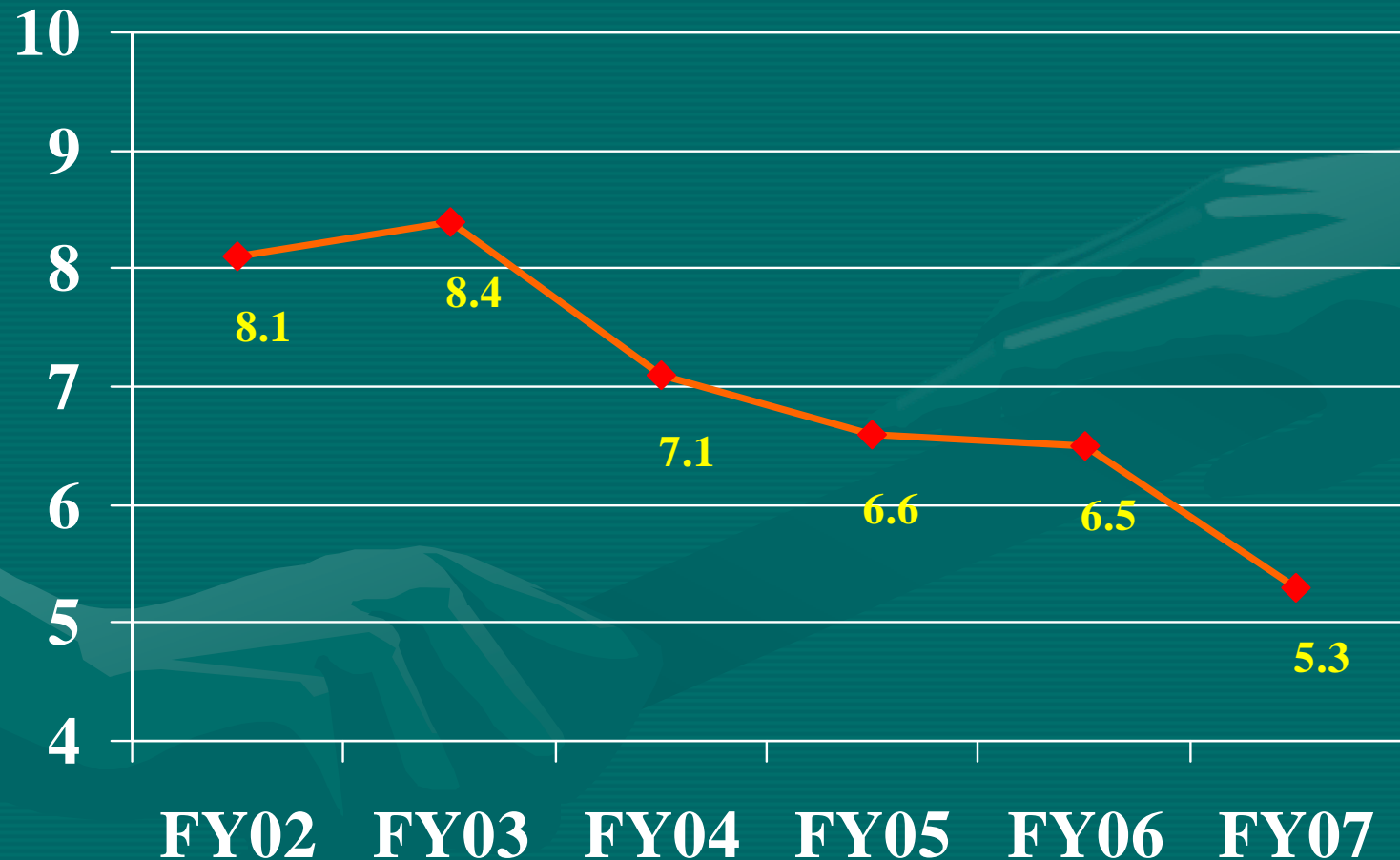
Major Revenue Trends

Moving 12 Month Average



State and Federal Revenues

Percent of Total Budgeted Resources



Where The Money Goes

Total Uses: \$1,962,695,570

Governmental
Support
25.9%

Transportation
9.4%

Human
Services
4.3%

Economic
Environment
3.8%



Physical Environment
30.9%

Public
Safety
22.9%

Culture &
Recreation
2.8%

ORGANIZATION COST SUMMARY (In Millions)

County Administrator
\$1,240.4 – 63.2%

Budget Summary	Operating	Capital	Total
● Enterprise Services (Self-supporting Services for Water, Sewer, Solid Waste and Airport)	\$ 257.3	\$ 308.7	\$ 566.0
● Governmental Services (Park, Highway, EMS, etc.)	481.3	193.1	674.4
Total	\$ 738.6	\$ 501.8	\$ 1,240.4

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ORGANIZATION COST SUMMARY (In Millions)

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Elected Officials \$353.1 – 18.0%

Budget Summary	Operating	Capital	Total
● Board of County Comm.	\$ 1.7	\$	1.7
● Clerk of the Court	15.0		15.0
● Court Support	14.6	1.2	15.8
● Property Appraiser	11.5		11.5
● Sheriff	272.8	7.3	280.1
● Supervisor of Elections	7.1		7.1
● Tax Collector	21.9		21.9
Total	\$ 344.6	\$ 8.5	\$ 353.1

ORGANIZATION COST SUMMARY (In Millions)

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Other

\$369.2 – 18.8%

Budget Summary

Operating Costs: \$369.2

Capital Improvements: 0

Includes Independent and Special purpose agencies such as:

- **General Government**
- **Voted Fire Districts**
- **Risk Financing**
- **Unified Personnel System**
- **Information Technology**
- **Other Voted Districts**

FY07 Operating Summary

Budget +/-(-)

Positions +/-(-)

COUNTY ADMINISTRATOR

Governmental

\$ 481,301,920 13.0%

2,046 15

Enterprise

257,296,910 10.3%

706 6

Total

\$ 738,598,830 12.0%

2,752 21

ELECTED OFFICIALS

BCC

\$ 1,671,820

16

Clerk of the Circuit Court

15,008,720

142 17

Property Appraiser

11,476,990

158 - 4

Sheriff

272,829,470

2,847 108

Supervisor of Elections

7,098,960

41 2

Tax Collector

21,889,340

295

Total

\$ 329,975,300 10.8%

3,499 123

COURT SUPPORT SERVICES

Judiciary

\$ 13,390,920

40 3

Public Defender

892,160

State Attorney

355,420

Total

\$ 14,638,500 10.4%

40 3

Independent Agencies

\$ 39,613,040 3.3%

270

Support Funding/Debt

329,616,490 18.7%

N/A N/A

TOTAL OPERATING BUDGET

\$1,452,442,160 12.9%

6,561 147

FY07 CIP Summary

Budget

COUNTY ADMINISTRATOR

Governmental

Transportation	\$ 116,779,990
Culture & Recreation	16,768,450
Surface Water Management	20,300,330
Conservation & Resource Mgmt	10,787,830
Others	25,324,940
Bond Reserves	3,126,550
Total	\$ 193,088,090

Enterprise

Sewer	\$ 81,324,020
Water	104,159,230
Solid Waste	115,387,040
Airport	7,806,000
Total	\$ 308,676,290

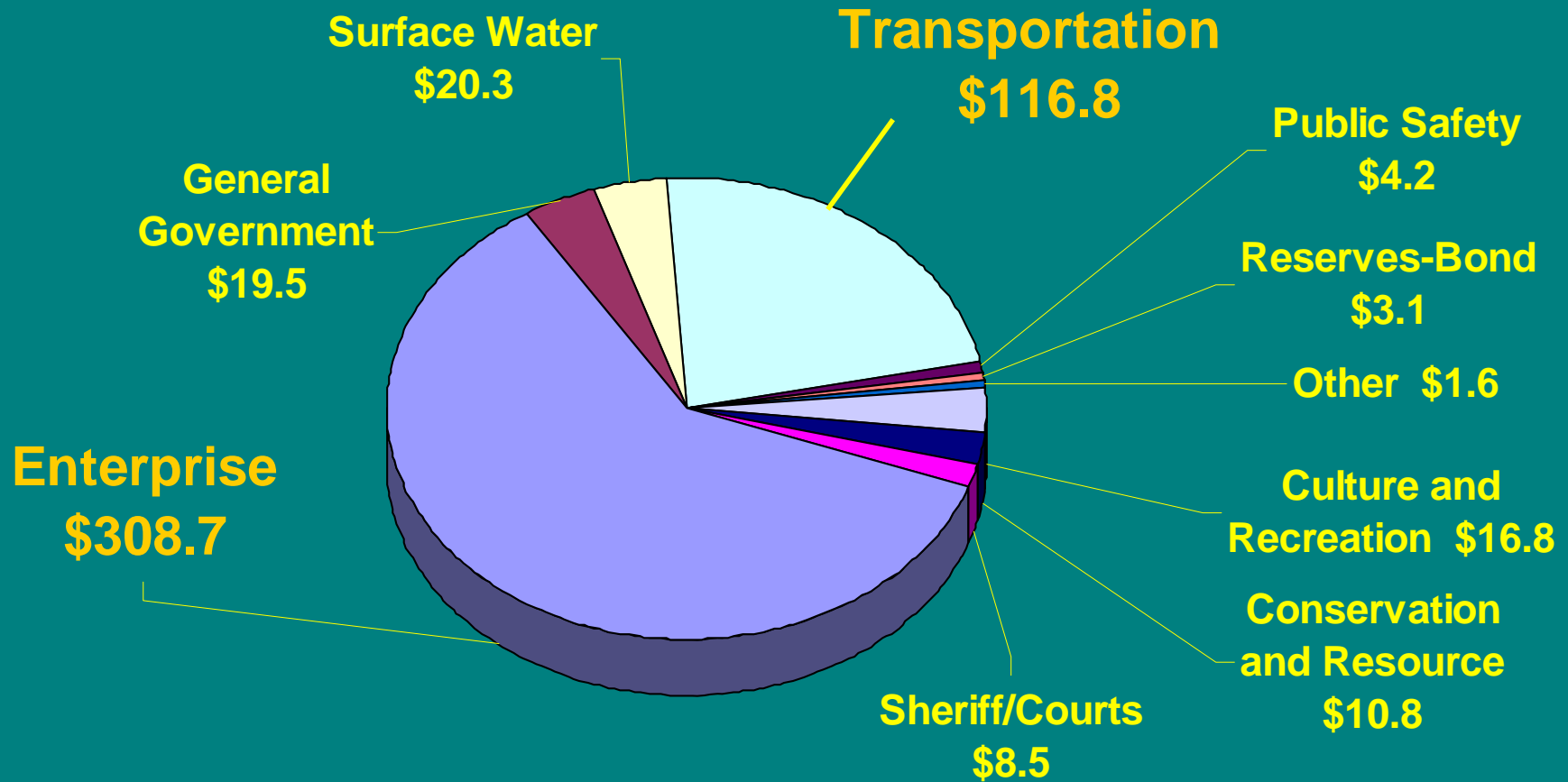
OTHERS

Sheriff	\$ 7,249,030
Judiciary	1,240,000
Total	\$ 8,489,030

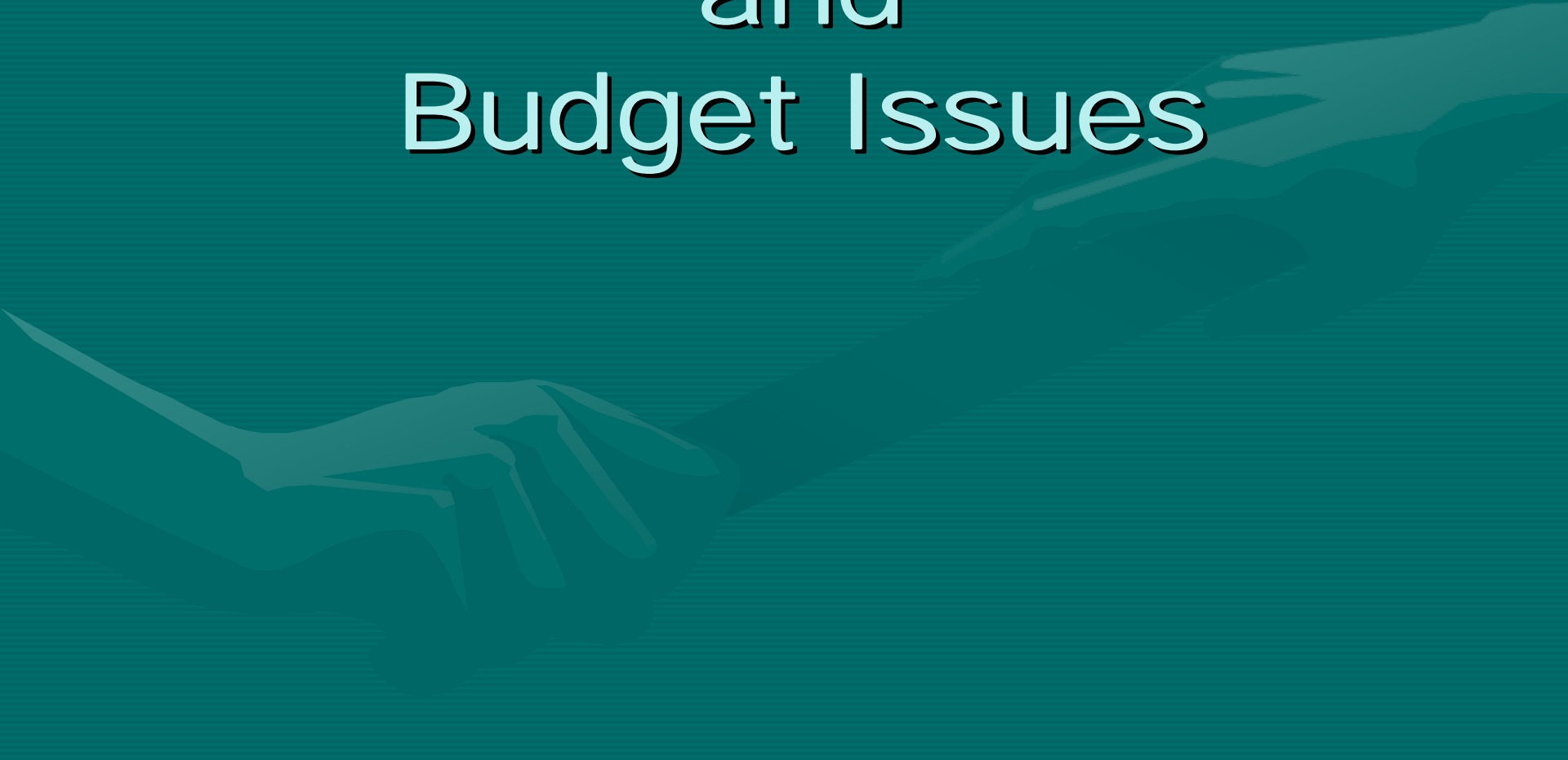
TOTAL CIP BUDGET

\$ 510,253,410

FY 2007 Capital Projects: \$510.3 million



Strategic Plan: *Vision Pinellas* and Budget Issues



Board of County Commissioners Strategic Plan

Vision Pinellas

Focus Areas:

- Economic Development / Redevelopment / Housing
- Health and Human Services
- Public Safety
- Environment, Recreation, and Open Space
- Transportation / Utilities / Stormwater
- Efficient and Effective Government

Strategic Focus: Economic Development, Redevelopment, and Housing



Strategic Focus: Economic Development, Redevelopment, and Housing

- Site plan review staffing
- Business Development Center and Small Business Enterprise enhancements
- Increased Marketing of County to high technology, high wage employers
- Expanded local hospitality and training programs
- \$10 million to establish Trust Fund for accelerated Affordable Housing Program

Strategic Focus: Health and Human Services



Strategic Focus: Health and Human Services

- Enhanced Financial Assistance Program for rental and other basic expenses
- A 100% increase in funding for Mental and Dental Health Services
- First Year of a Ten Year Plan to Eliminate Homelessness in Pinellas County
- Improved Animal Services Customer Service and Shelter Operations

Strategic Focus: Public Safety



Strategic Focus: Public Safety

- Jail Operations–
New Medical Wing



- Sheriff -Improved and New Programs
(Investigations, follow-up to reduce repeat offenses, Homeless Outreach)
- Jail Diversion Programs
- Begin development of Medical Examiner's DNA Testing laboratory
- Fund State-mandated increase in Juvenile Detention costs

Strategic Focus: Public Safety

- Consumer Protection investigations of identity theft and consumer fraud
- Emergency Management coordination
- Funds to harden public buildings for use as emergency shelters
- Improved public safety facilities and communications



Strategic Focus: Environment, Culture, Recreation, and Open Space



Strategic Focus: Environment, Culture, Recreation, and Open Space

- Code Enforcement staffing
- Cultural Plan Initiatives
- MSTU Resident Recreation Reimbursements
- MSTU Neighborhood Grants



Strategic Focus: Environment, Culture, Recreation and Open Space

- Environmental Education Programs At Brooker Creek and Weedon Island Centers
- East Lake Community Library support
- Clearwater / Countryside Area Soccer Complex



Strategic Focus: Environment, Culture, Recreation, and Open Space

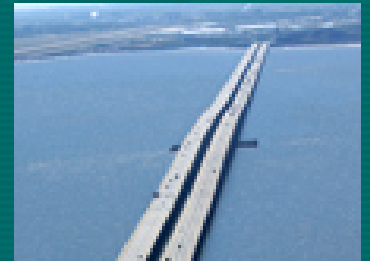


General CIP Projects funded by **Penny for Pinellas** and related revenues in FY 2007 include:

- Honeymoon island, Long Key and Sand Key Coastal Management
- Park Improvements (Sawgrass Lake, Ft.DeSoto, Wall Springs, others)
- Fred Marquis Pinellas Trail Extension



Strategic Focus: Transportation, Utilities, and Stormwater



Strategic Focus: Transportation, Utilities, and Stormwater

- County Highway and Traffic Signal Maintenance
- Intelligent Transportation System (ITS)
- MSTU Local Road Paving, Sidewalks, Accessibility funding doubled
- Repair and Maintenance of Water, Sewer, and Reclaimed Water lines and facilities
- Maintenance of Storm Drainage lines and collection ponds



Strategic Focus: Transportation, Utilities, and Stormwater

- General CIP Projects funded by **Penny for Pinellas** and related revenues in FY 2007:



- Road Improvements and Rehabilitation (Belcher Road, Keystone Road, 22nd Avenue South, etc...)
- Belleair Causeway Bridge
- Sidewalk and Intersection Improvements
- Major Storm Drainage, Flood Control, and Rehabilitation

Strategic Focus: Transportation, Utilities, and Stormwater

- Enterprise Funded Improvements for FY 2007:
 - North County Reclaimed Water System
 - Water Treatment & Blending Facility
 - Potable Water Supply / Transmission Improvements



Strategic Focus: Effective and Efficient Government



Strategic Focus: Effective and Efficient Government

- Critical review of proposed expenditures to minimize cost increases
- Balanced Scorecard approach to performance measurement and benchmarking
- Ensure County operations are competitive in costs and quality
- Strategic Planning - align budget to Board priorities and develop Business Plans

Strategic Focus: Effective and Efficient Government

- Automate the Vehicle Fueling System
- Preserve and enhance the County's facilities infrastructure
- Protect the County's computer operations center from storm damage
- Reduce unfunded liabilities for insurance and workers compensation

Strategic Focus: Effective and Efficient Government

- Cost savings in Highway, Storm Water, and Mosquito Control
- Enhancements to information technology for strategic projects
- Upgrade the Property Appraiser's computerized appraisal system
- Provide new incentives for improved employee productivity and performance

Strategic Focus: Effective and Efficient Government

- Competitive User Fees for Governmental Services
- Strong increases in budgeted reserves
- Emphasize recurring expenses must not exceed recurring revenues
- Planning for Spring Referendum to continue **Penny for Pinellas** programs through 2020



Strategic Focus: Effective and Efficient Government

- **DECREASE** in the County-wide millage rate for the first time in ten years
- No millage rate increase in the Unincorporated Area (MSTU) for the fourth consecutive year
- Low overall tax & fee burden in MSTU relative to neighboring cities (no Franchise Fees or Utility Taxes)

The Pinellas County

Proposed
Fiscal Year

2007 Budget

is available for review
on the County website:

www.pinellascounty.org

