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
### ORGANIZATION COST SUMMARY (In Millions)

<table>
<thead>
<tr>
<th>Organization</th>
<th>County Administrator</th>
<th>Elected Officials</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,240.4 – 63.2%</td>
<td>$353.1 – 18.0%</td>
<td>$369.2 – 18.8%</td>
</tr>
</tbody>
</table>

### MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost (In Millions)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Environment</td>
<td>$605.5</td>
<td>30.9 %</td>
</tr>
<tr>
<td>Governmental Support</td>
<td>$507.5</td>
<td>25.9 %</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$450.5</td>
<td>22.9 %</td>
</tr>
<tr>
<td>Transportation</td>
<td>$184.7</td>
<td>9.4 %</td>
</tr>
<tr>
<td>Economic Environment</td>
<td>$74.5</td>
<td>3.8 %</td>
</tr>
<tr>
<td>Human Services</td>
<td>$84.4</td>
<td>4.3 %</td>
</tr>
<tr>
<td>Culture &amp; Recreation</td>
<td>$55.6</td>
<td>2.8 %</td>
</tr>
</tbody>
</table>

### ANTICIPATED COUNTY RESOURCES (Including Fund Balances)

<table>
<thead>
<tr>
<th>Source</th>
<th>Cost (In Millions)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>State &amp; Federal</td>
<td>$104.5</td>
<td>5.3 %</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>$289.8</td>
<td>14.8 %</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>$360.5</td>
<td>18.4 %</td>
</tr>
<tr>
<td>Property Taxes</td>
<td>$543.4</td>
<td>27.7 %</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>$664.5</td>
<td>33.8 %</td>
</tr>
</tbody>
</table>
Total Sources: $1,962,695,570

- Designated Funds: 33.8%
- Property Taxes: 27.7%
- Fees & Charges: 14.8%
- Other Revenues: 18.4%
- State & Federal: 5.3%
- Other Revenues: 18.4%
- Other Revenues: 18.4%
- Other Revenues: 18.4%
- Other Revenues: 18.4%
Millage Rates

Countywide

- 0.201

FY99: 6.251  
FY01: 6.501  
FY03: 6.751  
FY05: 6.801  
FY07: 6.600
Countywide Taxable Values
Annual Rate of Change

Average Increase FY87 – FY03: 4.99%
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
<table>
<thead>
<tr>
<th></th>
<th>FY07 Tax Rate</th>
<th>Percent of Tax Bill</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COUNTY-WIDE</td>
<td>6.6000</td>
<td>29%</td>
</tr>
<tr>
<td>TOTAL SCHOOL DISTRICT</td>
<td>8.2100</td>
<td>37%</td>
</tr>
<tr>
<td>TOTAL CITY (example)</td>
<td>5.4200</td>
<td>24%</td>
</tr>
<tr>
<td>TOTAL OTHER</td>
<td>2.2516</td>
<td>10%</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>22.4816</td>
<td>100%</td>
</tr>
</tbody>
</table>

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

- 29.4 million
- 18.8 million
- 16.8 million
- 9.3 million
- 5.9 million
- 2.7 million
- 2.1 million

$ million

- other issues
- MSTU issues
- Health & Human Services issues
- Public Safety/Sheriff issues
- Technology/ Risk/other issues
- reserves
- inflation - Sheriff
- inflation - other

Housing Issues
Reserves
Public Safety/Sheriff Issues
Technology/Risk/Other Issues
Health & Human Services Issues
MSTU Issues
Other Issues
Inflation - Sheriff
Inflation - Other
Millage Rates Comparison
County Wide Operating & Debt: FY06

- Broward: 6.783
- Duval: 8.7462
- Hillsborough: 7.0456
- Orange: 5.1639
- Miami-Dade: 6.6016
- Palm Beach: 4.7192
- Pinellas: 6.141

Does not include Health, EMS
Millage Rates

Unincorporated Area (MSTU)

<table>
<thead>
<tr>
<th>Year</th>
<th>1999</th>
<th>2001</th>
<th>2003</th>
<th>2005</th>
<th>2007</th>
</tr>
</thead>
</table>
## Dependent MSTU Fire Protection Districts – Ad Valorem Millages

<table>
<thead>
<tr>
<th></th>
<th>FY06 Millage</th>
<th>FY07 Proposed Millage</th>
<th>Variance FY06/FY07 Millages</th>
</tr>
</thead>
<tbody>
<tr>
<td>Belleair Bluffs</td>
<td>1.0660</td>
<td>0.9283</td>
<td>(0.1377)</td>
</tr>
<tr>
<td>Clearwater</td>
<td>2.4410</td>
<td>2.0441</td>
<td>(0.3969)</td>
</tr>
<tr>
<td>Dunedin</td>
<td>2.4950</td>
<td>2.1412</td>
<td>(0.3538)</td>
</tr>
<tr>
<td>Gandy</td>
<td>1.4230</td>
<td>1.2744</td>
<td>(0.1486)</td>
</tr>
<tr>
<td>Largo</td>
<td>2.4600</td>
<td>2.0488</td>
<td>(0.4112)</td>
</tr>
<tr>
<td>Pinellas Park</td>
<td>2.8770</td>
<td>2.5437</td>
<td>(0.3333)</td>
</tr>
<tr>
<td>Safety Harbor</td>
<td>2.3890</td>
<td>2.0044</td>
<td>(0.3846)</td>
</tr>
<tr>
<td>Tarpon Springs</td>
<td>1.8040</td>
<td>1.8040</td>
<td>0</td>
</tr>
<tr>
<td>Seminole</td>
<td>2.1930</td>
<td>2.1324</td>
<td>(0.0606)</td>
</tr>
<tr>
<td>High Point</td>
<td>2.7810</td>
<td>2.6416</td>
<td>(0.1394)</td>
</tr>
<tr>
<td>Tierra Verde</td>
<td>1.4940</td>
<td>1.5000</td>
<td>0.0060</td>
</tr>
<tr>
<td>South Pasadena</td>
<td>2.9190</td>
<td>2.4408</td>
<td>(0.4782)</td>
</tr>
</tbody>
</table>
Major Revenue Trends
Moving 12 Month Average

% Change

Jun-01 Dec-01 Jun-02 Dec-02 Jun-03 Dec-03 Jun-04 Dec-04 Jun-05 Dec-05 Jun-06

Tourist 1/2 Cent Penny
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%
## County Administrator

$1,240.4 – 63.2% 

### Budget Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enterprise Services</strong></td>
<td>$257.3</td>
<td>$308.7</td>
<td>$566.0</td>
</tr>
<tr>
<td>(Self-supporting Services for Water, Sewer, Solid Waste and Airport)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Governmental Services</strong></td>
<td>481.3</td>
<td>193.1</td>
<td>674.4</td>
</tr>
<tr>
<td>(Park, Highway, EMS, etc.)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$738.6</td>
<td>$501.8</td>
<td>$1,240.4</td>
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</table>
## Elected Officials

$353.1 – 18.0\%$

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>Operating</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of County Comm.</td>
<td>$1.7</td>
<td></td>
<td>$1.7</td>
</tr>
<tr>
<td>Clerk of the Court</td>
<td>15.0</td>
<td></td>
<td>15.0</td>
</tr>
<tr>
<td>Court Support</td>
<td>14.6</td>
<td>1.2</td>
<td>15.8</td>
</tr>
<tr>
<td>Property Appraiser</td>
<td>11.5</td>
<td></td>
<td>11.5</td>
</tr>
<tr>
<td>Sheriff</td>
<td>272.8</td>
<td>7.3</td>
<td>280.1</td>
</tr>
<tr>
<td>Supervisor of Elections</td>
<td>7.1</td>
<td></td>
<td>7.1</td>
</tr>
<tr>
<td>Tax Collector</td>
<td>21.9</td>
<td></td>
<td>21.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$344.6</strong></td>
<td><strong>$8.5</strong></td>
<td><strong>$353.1</strong></td>
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</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Costs</td>
<td>$369.2</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>0</td>
</tr>
</tbody>
</table>

Includes Independent and Special purpose agencies such as:

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

Other Costs: $369.2 – 18.8%
<table>
<thead>
<tr>
<th>FY07 Operating Summary</th>
<th>Budget +/(-)</th>
<th>Positions +/(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COUNTY ADMINISTRATOR</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governmental</td>
<td>$ 481,301,920</td>
<td>13.0%</td>
</tr>
<tr>
<td>Enterprise</td>
<td>257,296,910</td>
<td>10.3%</td>
</tr>
<tr>
<td>Total</td>
<td>$ 738,598,830</td>
<td>12.0%</td>
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<tr>
<td><strong>ELECTED OFFICIALS</strong></td>
<td></td>
<td></td>
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<tr>
<td>BCC</td>
<td>$ 1,671,820</td>
<td>16</td>
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<tr>
<td>Clerk of the Circuit Court</td>
<td>15,008,720</td>
<td>142</td>
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<tr>
<td>Property Appraiser</td>
<td>11,476,990</td>
<td>158</td>
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<tr>
<td>Sheriff</td>
<td>272,829,470</td>
<td>2,847</td>
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<tr>
<td>Supervisor of Elections</td>
<td>7,098,960</td>
<td>41</td>
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<tr>
<td>Tax Collector</td>
<td>21,889,340</td>
<td>295</td>
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<tr>
<td>Total</td>
<td>$ 329,975,300</td>
<td>3,499</td>
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<tr>
<td><strong>COURT SUPPORT SERVICES</strong></td>
<td></td>
<td></td>
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<tr>
<td>Judiciary</td>
<td>$ 13,390,920</td>
<td>40</td>
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<tr>
<td>Public Defender</td>
<td>892,160</td>
<td>3</td>
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<tr>
<td>State Attorney</td>
<td>355,420</td>
<td>40</td>
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<tr>
<td>Total</td>
<td>$ 14,638,500</td>
<td>3</td>
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<tr>
<td>Independent Agencies</td>
<td>$ 39,613,040</td>
<td>270</td>
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<tr>
<td>Support Funding/Debt</td>
<td>329,616,490</td>
<td>N/A</td>
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<tr>
<td>TOTAL OPERATING BUDGET</td>
<td>$1,452,442,160</td>
<td>6,561</td>
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<tr>
<td>COUNTY ADMINISTRATOR</td>
<td>Budget</td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td>--------</td>
<td></td>
</tr>
<tr>
<td><strong>Governmental</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>$ 116,779,990</td>
<td></td>
</tr>
<tr>
<td>Culture &amp; Recreation</td>
<td>16,768,450</td>
<td></td>
</tr>
<tr>
<td>Surface Water Management</td>
<td>20,300,330</td>
<td></td>
</tr>
<tr>
<td>Conservation &amp; Resource Mgmt</td>
<td>10,787,830</td>
<td></td>
</tr>
<tr>
<td>Others</td>
<td>25,324,940</td>
<td></td>
</tr>
<tr>
<td>Bond Reserves</td>
<td>3,126,550</td>
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<tr>
<td><strong>Total</strong></td>
<td>$ 193,088,090</td>
<td></td>
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<tr>
<td><strong>Enterprise</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewer</td>
<td>$ 81,324,020</td>
<td></td>
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<tr>
<td>Water</td>
<td>104,159,230</td>
<td></td>
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<tr>
<td>Solid Waste</td>
<td>115,387,040</td>
<td></td>
</tr>
<tr>
<td>Airport</td>
<td>7,806,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 308,676,290</td>
<td></td>
</tr>
<tr>
<td><strong>OTHERS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff</td>
<td>$ 7,249,030</td>
<td></td>
</tr>
<tr>
<td>Judiciary</td>
<td>1,240,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 8,489,030</td>
<td></td>
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<tr>
<td><strong>TOTAL CIP BUDGET</strong></td>
<td>$ 510,253,410</td>
<td></td>
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</tbody>
</table>
FY 2007 Capital Projects: $510.3 million

- Transportation: $116.8
- Enterprise: $308.7
- Surface Water: $20.3
- General Government: $19.5
- Sheriff/Courts: $8.5
- Reserves-Bond: $3.1
- Public Safety: $4.2
- Other: $1.6
- Culture and Recreation: $16.8
- Conservation and Resource: $10.8
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