

# PINELLAS COUNTY - EMS AND FIRE DISTRICTS - FY08 TAX REDUCTION SCENARIOS

## Notes/Assumptions:

- 1) These scenarios represent the estimated reduction in ad valorem tax levies for EMS and Fire Districts. The calculation includes the reduction in property tax levies at the rolled-back rate and proposed rolled-back rate less 3% from the current millage rate.
- 2) Other factors that impact calculation of millage rates and funding to providers (fund balance, service fees, interest, operating expense and reserves) are not included in this scenario. Calculation of tentative FY08 budget millage rates are expected to be finalized by July 1, 2007.
- 3) The EMS property tax levy reduction is allocated proportionally to EMS providers based on the FY08 Budget Request.

Taxing Authority	Reductions in Property Tax Levy from Current Millage Rate	
	Rolled-back Rate	Rolled-back less 3%
Emergency Medical Services	(2,164,931)	(3,526,980)
<b>EMS Providers</b>		
Clearwater	(303,085)	(493,769)
Dunedin	(50,253)	(81,869)
East Lake	(62,975)	(102,596)
Gulfport	(31,107)	(50,678)
Pinellas Suncoast	(79,261)	(129,128)
Largo and Highpoint	(244,657)	(398,581)
Lealman	(81,376)	(132,573)
Madeira Beach	(22,876)	(37,269)
Palm Harbor	(104,694)	(170,562)
Oldsmar	(19,458)	(31,700)
Pinellas Park and Highpoint	(102,315)	(166,686)
Safety Harbor	(55,520)	(90,450)
Seminole	(96,446)	(157,124)
South Pasadena	(42,301)	(68,914)
St. Petersburg Beach	(63,768)	(103,888)
St. Petersburg	(732,279)	(1,192,987)
Tarpon Springs	(47,661)	(77,646)
Treasure Island	(24,897)	(40,560)
TOTAL	(2,164,931)	(3,526,980)

Taxing Authority	Reductions in Property Tax Levy from Current Millage Rate	
	Rolled-back Rate	Rolled-back less 3%
<b>Fire Districts</b>		
Belleair Bluffs	(17,782)	(27,521)
Clearwater	(167,253)	(249,426)
Dunedin	(26,848)	(52,563)
Gandy	(1,974)	(4,754)
Highpoint	(148,065)	(234,896)
Largo	(75,090)	(126,197)
Pinellas Park	(37,973)	(64,981)
Safety Harbor*	-	-
Seminole	(357,247)	(551,228)
South Pasadena	(24,535)	(35,491)
Tarpon Springs	(17,222)	(30,382)
Tierra Verde	(63,712)	(108,285)
TOTAL	(937,701)	(1,485,724)

\*Safety Harbor Fire District - The rolled-back rate and rolled-back less 3% tax revenues are based on prior year tax revenues. The actual prior year tax revenues in this district are higher than the current year due to annexations. Therefore, no reduction is shown for this district.

# Memberships and Subscriptions by Department

<u>TITLE</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 BUDGET</u>	<u>FY08 REQUEST*</u>
COUNTY ADMINISTRATOR	3,594	2,469	5,000	5,000
INFORMATION SYSTEMS	745	1,310	10,580	23,170
EMERGENCY MANAGEMENT	595	850	1,330	1,480
EMERGENCY COMMUNICATIONS	1,280	1,902	5,460	3,000
EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	63,769	12,880	89,060	101,520
ANIMAL SERVICES	1,757	6,001	4,200	4,400
CULTURE, EDUCATION, AND LEISURE	12,597	11,396	27,900	23,490
HUMAN SERVICES	2,042	1,707	8,250	7,080
PLANNING	2,464	3,628	5,500	5,500
DEVELOPMENT REVIEW SERVICES	287	379	1,750	1,750
BUILDING INSPECTION	13,187	4,331	8,500	6,000
COMMUNITY DEVELOPMENT	2,760	3,180	5,250	9,000
ENVIRONMENTAL MANAGEMENT	5,761	8,296	16,810	14,050
COMMUNICATIONS	1,782	2,033	4,360	4,360
ECONOMIC DEVELOPMENT	76,791	76,698	74,940	73,340
PURCHASING	1,814	2,252	4,200	3,500
OFFICE OF MANAGEMENT & BUDGET	2,799	2,110	5,000	5,000
FACILITIES MANAGEMENT	7,623	10,881	8,650	11,710
FLEET MANAGEMENT	1,714	1,036	1,300	1,100
TOURIST DEVELOPMENT COUNCIL	36,921	59,114	40,000	60,000
RISK FINANCING ADMINISTRATION	13,957	12,065	14,000	14,000
JUSTICE AND CONSUMER SERVICES	3,883	3,703	5,200	4,100
PUBLIC WORKS HIGHWAY	1,509	4,497	8,620	8,620
PUBLIC WORKS CIP SUPPORT AND ADMIN	25,894	19,508	44,720	38,640
PUBLIC WORKS MOSQUITO CONTROL	3,623	4,632	5,070	5,250
UTILITIES SERVICE FUND	73,231	73,491	119,060	136,990
AIRPORT	13,681	12,784	23,870	25,530
BOARD OF COUNTY COMMISSIONERS	291	298	1,250	200
JUDICIARY	5,429	6,266	1,400	1,400
COUNTY ATTORNEY	106,053	112,170	105,500	118,000
LEGISLATIVE DELEGATION	169	56	400	400
INFORMATION TECHNOLOGY (IT)	8,192	65,052	12,000	8,000
PERSONNEL	7,091	12,476	14,210	15,590
OFFICE OF HUMAN RIGHTS	6,482	6,859	10,000	9,500
CONSTRUCTION LICENSING BOARD	1,902	180	2,000	2,000
GENERAL GOVERNMENT**	514,912	492,430	541,210	555,960
GRAND TOTAL	<u>1,026,581</u>	<u>1,038,920</u>	<u>1,236,550</u>	<u>1,308,630</u>

\*This schedule does not reflect the potential changes included in the reduction scenarios.

This schedule does not include the Sheriff, Supervisor of Elections, Tax Collector, Property Appraiser, and Clerk of the Circuit Court.

<u>GENERAL GOVERNMENT**</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 BUDGET</u>	<u>FY08 REQUEST</u>
Tampa Bay Regional Planning Council	302,756	303,965	319,170	325,000
Florida Association of Counties	99,048	103,010	107,130	111,420
Dun and Bradstreet	482	474	1,050	1,050
Suncoast League of Municipalities	200	0	210	510
Florida League of Cities	25,417	26,626	27,960	30,000
Florida Shore and Beach	5,000	5,000	5,250	5,250
Innovation Groups	10,500	7,500	5,800	8,000
National Assoc of Counties	17,709	18,205	19,120	19,120
PTI	25,000	20,000	30,330	30,000
ICMA Performance Measurement	5,000	5,250	5,510	5,510
ICMA - County Admin membership	1,400	1,400	1,470	1,470
Lobby Tools	20,200	0	10,580	11,000
Municipal Code Corp	200	0	1,330	1,330
Florida Benchmarking Consortium	1,000	1,000	1,050	1,050
Construction Owners of America	1,000	0	5,250	5,250
	<u>514,912</u>	<u>492,430</u>	<u>541,210</u>	<u>555,960</u>

# Travel and Training by Department

<u>TITLE</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 BUDGET</u>	<u>FY08 REQUEST*</u>
COUNTY ADMINISTRATOR	12,045	13,257	8,310	15,000
INFORMATION SYSTEMS	31,365	52,766	259,900	203,660
EMERGENCY MANAGEMENT	5,156	8,802	9,000	14,120
EMERGENCY COMMUNICATIONS	22,846	37,858	37,900	45,350
EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	23,823	33,537	42,100	53,700
ANIMAL SERVICES	12,888	11,860	15,000	15,000
CULTURE, EDUCATION, AND LEISURE	69,237	94,707	141,070	146,360
HUMAN SERVICES	53,246	68,966	86,840	83,790
PLANNING	6,498	7,949	8,500	8,500
DEVELOPMENT REVIEW SERVICES	3,119	4,073	5,330	4,200
BUILDING INSPECTION	7,842	6,413	10,010	9,600
COMMUNITY DEVELOPMENT	12,581	24,496	28,420	26,100
ENVIRONMENTAL MANAGEMENT	89,560	101,837	115,570	111,090
COMMUNICATIONS	13,147	12,387	22,800	17,800
ECONOMIC DEVELOPMENT	122,256	172,577	202,000	159,040
PURCHASING	3,759	5,799	16,500	9,100
OFFICE OF MANAGEMENT & BUDGET	3,532	2,890	7,150	7,150
FACILITIES MANAGEMENT	24,756	28,947	33,810	40,130
FLEET MANAGEMENT	18,584	19,316	46,500	27,640
TOURIST DEVELOPMENT COUNCIL	263,815	353,451	397,500	447,060
RISK FINANCING ADMINISTRATION	30,116	21,551	35,000	35,000
JUSTICE AND CONSUMER SERVICES	18,108	17,248	28,970	26,770
PUBLIC WORKS HIGHWAY	19,555	23,949	66,880	68,960
PUBLIC WORKS CIP SUPPORT AND ADMIN	60,077	92,418	133,690	145,170
PUBLIC WORKS MOSQUITO CONTROL	14,702	17,457	23,080	20,810
UTILITIES SERVICE FUND	354,963	397,041	602,090	583,530
AIRPORT	49,712	45,606	65,650	70,000
BOARD OF COUNTY COMMISSIONERS	15,137	17,220	22,550	20,450
JUDICIARY	19,562	25,234	44,570	44,850
COUNTY ATTORNEY	57,875	60,033	60,000	65,000
LEGISLATIVE DELEGATION	4,236	4,200	4,100	5,000
INFORMATION TECHNOLOGY (IT)	290,289	303,342	353,300	356,000
PERSONNEL	26,457	21,861	46,700	46,920
OFFICE OF HUMAN RIGHTS	29,037	59,230	49,000	48,500
CONSTRUCTION LICENSING BOARD	7,849	9,091	10,000	10,000
GENERAL GOVERNMENT	34,646	48,783	54,590	54,600
GRAND TOTAL	<u>1,832,376</u>	<u>2,226,152</u>	<u>3,094,380</u>	<u>3,045,950</u>

This schedule does not reflect the potential changes included in the reduction scenarios.

Travel and training includes mileage reimbursements for local travel on County business, professional continuing education training for various license renewals, seminar attendance, and travel costs to attend training events.