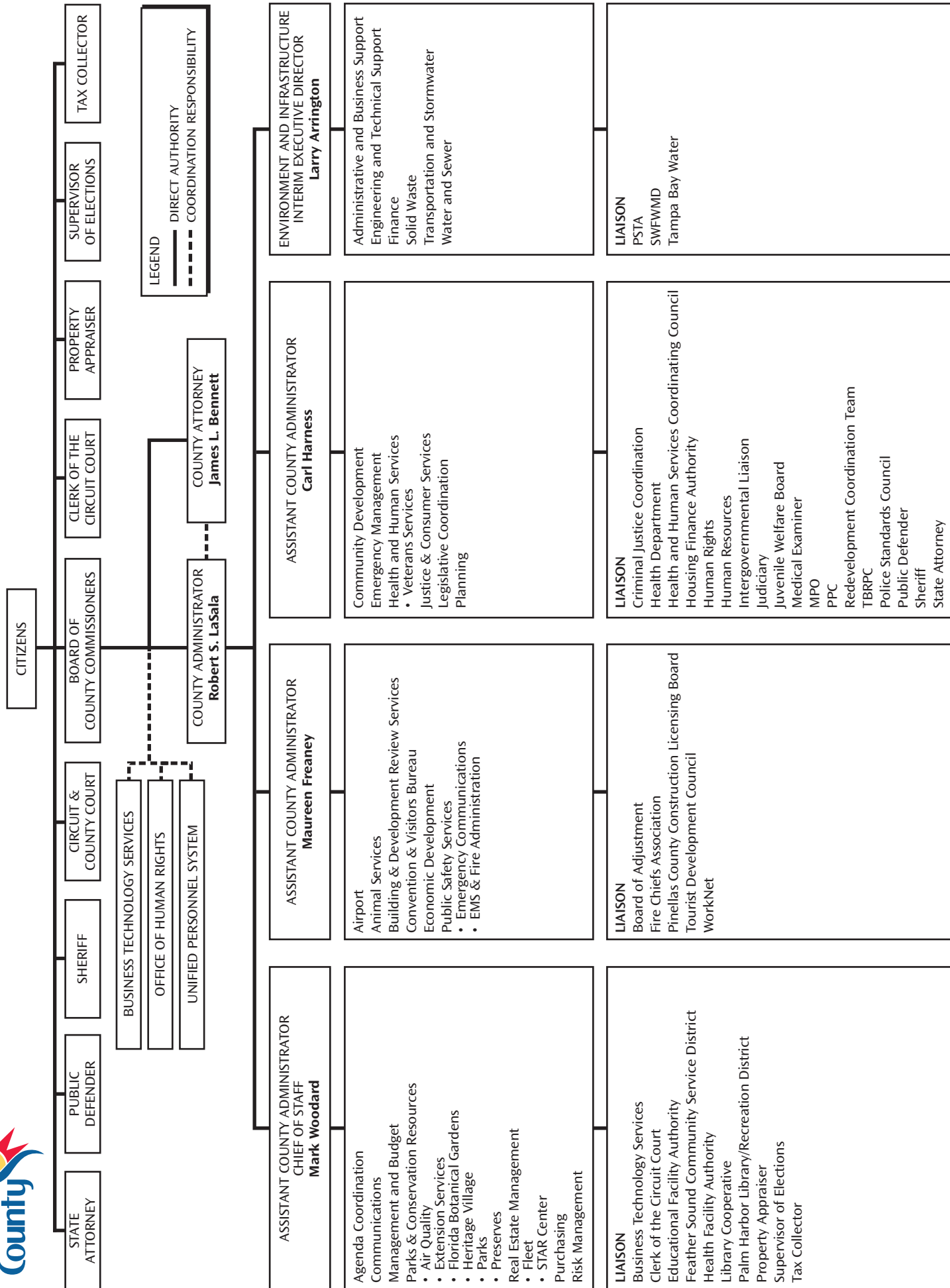

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Government Organization Chart



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 2010 estimated permanent population of 927,994, 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 3,314 people per square land mile. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2010 estimated population of 246,729. Clearwater, the County seat, is the second largest city, with a 2010 estimated population of 109,625. Approximately 271,022 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, 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, Business Technology Services Board, Metropolitan Planning Organization, Pinellas

County Cultural 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: Business Technology Services, Construction Licensing Board, Human Resources, and the Office of Human Rights. 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 FY12

The Pinellas County FY12 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 three tabs contain budgets based on organizational responsibility with dividers for sub-sections. The tabs and sub-sections are as follows:

Board of County Commissioners

Board of County Commissioners Department

County Attorney

County Administrator Departments

Constitutional Officers

Others

Court Support

Independent Agencies

Support Funding

The next two tabs, ***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.

- 3) **Department Account Summary** This page type consists of two major sections:

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.

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 FY12 \$1,632,349,980

A P P R O P R I A T I O N S	ORGANIZATION COST SUMMARY (In Millions)					
	Board of County Commissioners \$965.4 – 59.2%			Constitutional Officers \$304.3 – 18.6%		Others \$362.6 – 22.2%
	<u>Budget Summary</u>	<u>Operating Costs</u>	<u>CIP Costs</u>	<u>Budget Summary</u>	<u>Operating Costs</u>	<u>CIP Costs</u>
	* Board County Comm.	\$ 1.5		* Clerk of the Court	\$ 9.9	
	* County Attorney	4.4		* Property Appraiser	8.7	
	* County Administrator:			* Sheriff	206.3	57.1
	Enterprise Services	258.6	186.9	* Supervisor of Elections	6.2	
	(Self-supporting			* Tax Collector	16.1	
	Services for Water,					
	Sewer, Solid Waste and					
	Airport)					
	Governmental Services	381.8	132.2			
	(Park, Highway, EMS,					
	etc.)					
	Total	\$646.3	\$319.1	Total	\$247.2	\$57.1
	MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)					
	Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services
	\$477.1 29.2%	\$447.1 27.4%	\$439.0 26.9%	\$129.9 7.9%	\$60.4 3.7%	\$53.7 3.2%

S O U R C E S	ANTICIPATED COUNTY RESOURCES (Including Fund Balances)				
	State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
	\$95.3 5.8%	\$314.8 19.3%	\$317.9 19.5%	\$349.8 21.4%	\$554.5 34.0%
	Examples:	Examples:	Examples:	Major Millages:	Examples:
	* State Revenue Sharing	* Enterprises Charges	* Local Option Taxes	* County-wide	* Bond Proceeds
	* Grants	* Government Charges	* Judgments, Fines and Forfeitures	* Municipal Services	* "Pay as you go" Reserves
	* State Gas Taxes	* Miscellaneous Fees	* Interest and Rents	* Library Cooperative	* Reserve – Fund Balance

AD VALOREM AND MILLAGES

	FY11				FY12			
	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>								
General Fund	4.8108	58,203,688	280,006,305	266,005,990	4.8108	55,602,604	267,493,008	254,118,360
<i>Special Revenue</i>								
Health	0.0622	58,203,688	3,620,269	3,439,260	0.0622	55,602,604	3,458,482	3,285,560
Emergency Medical Services	<u>0.5832</u>	<u>53,949,620</u>	<u>31,463,418</u>	<u>29,890,250</u>	<u>0.8506</u>	<u>51,398,142</u>	<u>43,719,260</u>	<u>41,533,300</u>
Total B.C.C. County-Wide	5.4562	n/a	315,089,992	299,335,500	5.7236	n/a	314,670,750	298,937,220
<u>Dependent MSTU Special Dsts</u>								
Municipal Service Taxing Unit	2.0857	14,922,836	31,124,559	29,568,330	2.0857	14,412,399	30,059,940	28,556,950
Public Library Cooperative-MSTU	0.4437	11,650,123	5,169,159	4,910,710	0.4437	11,230,618	4,983,025	4,733,880
Palm Harbor Rec. & Library Dst	0.4378	3,386,726	1,482,709	1,408,580	0.4378	3,289,377	1,440,089	1,368,090
Feather Sound Community Svs Ds	0.5660	244,146	138,186	131,280	0.5660	233,072	131,919	125,330
<i>Fire Protection Districts</i>								
Belleair Bluffs	1.7320	291,399	504,703	479,470	1.7320	281,815	488,103	463,700
Clearwater	2.1385	935,816	2,001,243	1,901,190	2.6591	890,290	2,367,371	2,249,010
Dunedin	2.0102	289,640	582,235	553,130	2.2576	281,362	635,203	603,450
Gandy	2.1594	58,746	126,856	120,520	2.2602	46,246	104,525	99,300
Largo	3.4384	607,663	2,089,387	1,984,920	3.5133	534,802	1,878,920	1,784,980
Pinellas Park	2.3675	279,062	660,680	627,650	2.3675	268,836	636,469	604,650
Safety Harbor	2.6800	67,461	180,794	171,760	2.6800	63,446	170,037	161,540
Tarpon Springs	2.3745	173,805	412,701	392,070	2.3745	169,040	401,386	381,320
Seminole	1.9581	2,285,944	4,476,107	4,252,310	1.9581	2,207,921	4,323,331	4,107,170
High Point	3.2644	742,903	2,425,131	2,303,880	4.1916	678,864	2,845,525	2,703,250
Tierra Verde	1.7382	737,937	1,282,683	1,218,550	1.9087	714,254	1,363,297	1,295,140
South Pasadena	2.2188	103,579	229,822	218,340	3.1257	99,779	311,879	296,290

OPERATING BUDGET COMPARISON

	FY11 @1/31/10	FY12 Request	Change	+/-%
<i>Board of County Commissioners</i>				
Board of County Commissioners	1,533,470	1,468,380	(65,090)	-4.2%
County Attorney	4,570,570	4,416,850	(153,720)	-3.4%
<i>County Administrator - Governmental</i>				
Animal Services	3,979,530	4,038,100	58,570	
Building & Development Review Services	7,696,420	8,913,300	1,216,880	
Communications	2,243,560	2,189,380	(54,180)	
Community Development	23,711,530	21,537,000	(2,174,530)	
County Administrator	1,562,100	1,441,230	(120,870)	
Economic Development	1,809,080	1,816,600	7,520	
Emergency Management	865,220	885,330	20,110	
Health & Human Services	40,600,010	43,468,400	2,868,390	
Justice & Consumer Services	11,374,500	9,572,160	(1,802,340)	
Office of Management & Budget	1,032,740	1,006,180	(26,560)	
Parks & Conservation Resources	20,653,090	21,729,330	1,076,240	
Planning	2,625,960	2,716,850	90,890	
Public Safety Services	121,162,700	122,711,560	1,548,860	
Public Works CIP Support and Administration	13,354,140	7,191,820	(6,162,320)	
Public Works Operations	40,320,660	42,690,650	2,369,990	
Purchasing	1,318,580	1,373,090	54,510	
Real Estate Management	56,341,110	60,808,310	4,467,200	
Risk Financing Administration	1,141,470	1,334,060	192,590	
Tourist Development	<u>22,223,480</u>	<u>26,407,520</u>	<u>4,184,040</u>	
<i>Total County Administrator Governmental</i>	374,015,880	381,830,870	7,814,990	2.1%
<i>County Administrator - Enterprise</i>				
Airport	20,173,800	21,577,920	1,404,120	
Sewer System	55,308,680	64,931,780	9,623,100	
Solid Waste Management	63,114,680	77,045,760	13,931,080	
Water System	<u>81,939,700</u>	<u>95,083,240</u>	<u>13,143,540</u>	
<i>Total County Administrator - Enterprise</i>	220,536,860	258,638,700	38,101,840	17.3%
<i>Total County Administrator</i>	594,552,740	640,469,570	45,916,830	7.7%
<i>Total Board of County Commissioners</i>	600,656,780	646,354,800	45,698,020	7.6%

OPERATING BUDGET COMPARISON

	FY11 @1/31/10	FY12 Request	Change	+/-%
<i>Constitutional Officers</i>				
Clerk of the Circuit Court	10,338,710	9,901,260	(437,450)	
Property Appraiser	9,379,180	8,715,800	(663,380)	
Sheriff	220,540,850	206,348,080	(14,192,770)	
Supervisor of Elections	4,766,450	6,170,470	1,404,020	
Tax Collector	<u>16,444,420</u>	<u>16,121,780</u>	<u>(322,640)</u>	
<i>Total Constitutional Officers</i>	261,469,610	247,257,390	(14,212,220)	-5.4%
<i>Other</i>				
<i>Court Support Services</i>				
Judiciary & Law Libraries	6,699,880	7,629,980	930,100	
Public Defender	751,890	1,182,010	430,120	
State Attorney	<u>297,910</u>	<u>285,050</u>	<u>(12,860)</u>	
<i>Total Court Support Services</i>	7,749,680	9,097,040	1,347,360	17.4%
<i>Independent Agencies</i>				
Construction Licensing Board	1,494,350	1,647,550	153,200	
Business Technology Services	42,223,560	38,434,840	(3,788,720)	
Office of Human Rights	928,140	956,520	28,380	
Human Resources	<u>3,374,870</u>	<u>3,362,850</u>	<u>(12,020)</u>	
<i>Total Independent Agencies</i>	48,020,920	44,401,760	(3,619,160)	-7.5%
<i>Support Funding</i>				
Drug Abuse Trust	75,340	78,050	2,710	
Employee Life/Health Benefits	83,418,850	73,902,850	(9,516,000)	
Feather Sound Community Services	351,760	350,630	(1,130)	
Fire Protection Districts	22,449,700	23,151,230	701,530	
General Government	146,953,090	143,748,460	(3,204,630)	
Health Department	3,878,630	3,582,040	(296,590)	
Lealman Solid Waste Collection & Disposal	1,511,500	1,571,430	59,930	
Medical Examiner	4,366,650	4,355,840	(10,810)	
Palm Harbor Recreation and Library	1,576,410	1,482,150	(94,260)	
Public Library Cooperative	5,127,300	4,989,490	(137,810)	
Risk Financing Liability/Workers Comp	42,978,100	45,175,020	2,196,920	
Street Lighting Districts	<u>1,520,890</u>	<u>1,569,990</u>	<u>49,100</u>	
<i>Total Support Funding</i>	314,208,220	303,957,180	(10,251,040)	-3.3%
<i>Total Other</i>	369,978,820	357,455,980	(12,522,840)	-3.4%
<i>Debt Service</i>	0	0	0	0.0%
<i>Special Assessments</i>	1,890	1,880	(10)	-

<i>TOTAL OPERATING BUDGET</i>	1,232,107,100	1,251,070,050	18,962,950	1.5%
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CAPITAL BUDGET COMPARISON

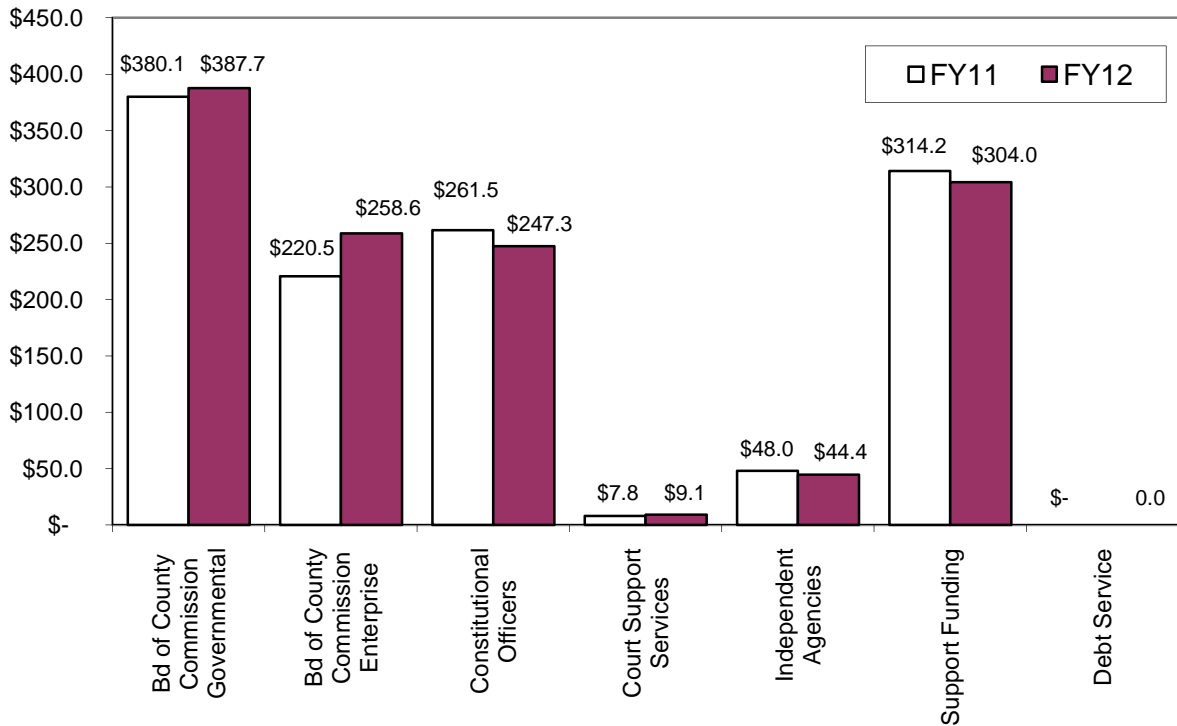
	FY11 @ 1/31/11	FY12 Request	Change	+/- %
Board of County Commissioners				
County Administrator - Governmental				
Conservation & Resource Management	18,960,190	12,879,600		
Culture & Recreation	3,567,930	6,104,300		
Economic Environment	650,000	848,200		
General Government	9,491,030	18,230,900		
Human Services	0	0		
Public Safety	5,395,300	5,849,100		
Surface Water Management	12,367,110	23,271,180		
Transportation	58,615,800	52,081,060		
Water Transportation Services	151,620	151,030		
Reserves - Capital Fund	<u>8,266,720</u>	<u>12,816,650</u>		
Total County Administrator - Governmental	117,465,700	132,232,020	14,766,320	12.6%
County Administrator - Enterprise				
Airport	15,105,000	11,201,000		
Solid Waste Management	136,492,610	86,689,160		
Water System	37,006,640	50,482,820		
Sewer System	<u>55,043,700</u>	<u>38,463,110</u>		
Total County Administrator - Enterprise	243,647,950	186,836,090	(56,811,860)	-23.3%
Total Board of County Commissioners	361,113,650	319,068,110	(42,045,540)	-11.6%
Constitutional Officers				
Sheriff	11,209,600	57,115,100	45,905,500	409.5%
Court Support Services				
Judiciary	6,950,440	5,098,600	(1,851,840)	-26.6%
Support Funding				
Medical Examiner	0	0	0	0.0%
TOTAL CAPITAL	379,273,690	381,281,810	2,008,120	0.5%

OPERATING & CAPITAL SUMMARY

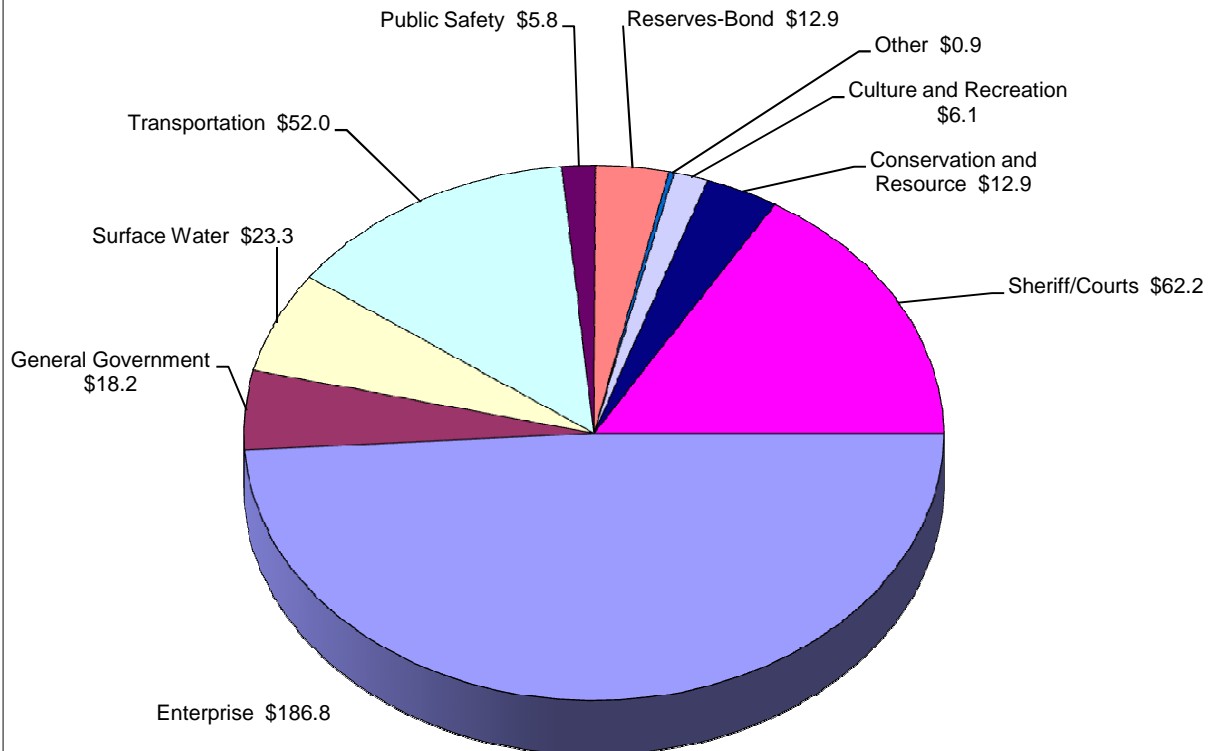
	FY11 @ 1/31/11	FY12 Request	Change	+/- %
Board of County Commissioners - Governmental	497,585,620	519,948,120	22,362,500	4.5%
Board of County Commissioners - Enterprise	464,184,810	445,474,790	(18,710,020)	-4.0%
Constitutional Officers	272,679,210	304,372,490	31,693,280	11.6%
Court Support Services	14,700,120	14,195,640	(504,480)	-3.4%
Independent Agencies	48,020,920	44,401,760	(3,619,160)	-7.5%
Support Funding	314,208,220	303,957,180	(10,251,040)	-3.3%
Debt Service	0	0	-	-
Special Assessments	1,890	0	(1,890)	-
TOTAL OPERATING & CAPITAL	1,611,380,790	1,632,349,980	20,969,190	1.3%

OPERATING AND CAPITAL

Operating Budget Comparison, FY11 and FY12



FY12 Capital Projects (shown in millions)



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

RESOURCES AND BALANCES

	FY11 @ 1/31/11	FY12 Request	Change	+/- %
Property Taxes	352,024,170	349,813,160	(2,211,010)	-0.6%
<u>Service Charges</u>				
Board of County Commissioners	51,477,920	53,585,910	2,107,990	
Clerk of the Circuit Court	811,410	938,920	127,510	
Court Fees	5,176,750	4,719,100	(457,650)	
Property Appraiser	104,430	10,530	(93,900)	
Sheriff	26,935,030	26,412,460	(522,570)	
Supervisor of Elections	0	0	0	
Tax Collector	9,224,900	8,169,110	(1,055,790)	
Enterprise Operations	<u>213,532,760</u>	<u>221,012,320</u>	<u>7,479,560</u>	
Subtotal Service Charges	307,263,200	314,848,350	7,585,150	2.5%
<u>Federal and State Sources</u>				
Federal Grants	45,791,280	22,916,220	(22,875,060)	
State Grants	19,476,490	5,483,840	(13,992,650)	
State Shared Revenues	<u>63,317,560</u>	<u>66,910,840</u>	<u>3,593,280</u>	
Subtotal Federal & State Sources	128,585,330	95,310,900	(33,274,430)	-25.9%
<u>Sales & Use Taxes</u>				
Tourist Development Taxes	22,064,980	23,616,280	1,551,300	
Local Option Gas Tax	12,661,260	12,731,140	69,880	
Penny for Pinellas	75,801,000	77,753,000	1,952,000	
Franchise Fees/Communications Service Tax	11,554,330	11,231,250	(323,080)	
Other Sales & Use Taxes	<u>3,762,180</u>	<u>3,757,420</u>	<u>(4,760)</u>	
Subtotal Sales & Use Taxes	125,843,750	129,089,090	3,245,340	2.6%
Internal Service Charges	87,590,110	88,843,260	1,253,150	1.4%
<u>Interest Earnings</u>				
Board of County Commissioners	13,853,410	9,153,290	(4,700,120)	
Sheriff	121,640	46,990	(74,650)	
Tax Collector	<u>39,400</u>	<u>10,970</u>	<u>(28,430)</u>	
Subtotal Interest Earnings	14,014,450	9,211,250	(4,803,200)	-34.3%
Fines and Forfeitures	1,932,010	2,107,050	175,040	9.1%
Licenses & Permits	5,225,030	5,872,490	647,460	12.4%
Local Grants and Shared Revenues	7,579,520	4,210,210	(3,369,310)	-44.5%
Reimbursements	60,518,570	52,578,370	(7,940,200)	-13.1%
Rents, Surplus, and Refunds	12,819,580	13,285,560	465,980	3.6%
Special Assessments	2,503,240	2,477,550	(25,690)	-1.0%
Other Miscellaneous Revenue	12,421,790	10,183,410	(2,238,380)	-18.0%
TOTAL NET REVENUE	1,118,320,750	1,077,830,650	(40,490,100)	-3.6%
Debt Proceeds	5,000,000	23,500,000	18,500,000	370.0%
<u>Designated Funds Fund Balances</u>				
Governmental Funds	216,013,470	224,977,680	8,964,210	
Enterprise & Internal Service Funds	<u>311,475,600</u>	<u>306,041,650</u>	<u>(5,433,950)</u>	
Subtotal Designated Funds	527,489,070	531,019,330	3,530,260	0.7%
TOTAL DEBT & FUND BALANCES	532,489,070	554,519,330	22,030,260	4.1%
TOTAL ALL RESOURCES	1,650,809,820	1,632,349,980	(18,459,840)	-1.1%

APPROPRIATIONS BY FUNCTION & ACTIVITY

	FY11 @ 1/31/11	FY12 Request	Change	+/- %
General Government:				
Legislative	1,533,470	1,468,380	(65,090)	
Executive	1,562,100	1,441,230	(120,870)	
Financial & Administrative	223,649,700	205,498,200	(18,151,500)	
Legal Counsel	4,570,570	4,416,850	(153,720)	
Comprehensive Planning	5,341,740	5,194,380	(147,360)	
Court Support	15,157,310	14,299,740	(857,570)	
Other General Government	<u>205,461,080</u>	<u>214,803,690</u>	<u>9,342,610</u>	
Total General Government	457,275,970	447,122,470	(10,153,500)	-2.2%
Public Safety:				
Law Enforcement-Detention/Corrections	241,200,270	264,345,480	23,145,210	
Fire Control	23,092,800	23,774,500	681,700	
Protective Inspections	6,809,990	8,083,320	1,273,330	
Emergency & Disaster	22,832,520	24,112,630	1,280,110	
Ambulance & Rescue	103,190,920	104,710,090	1,519,170	
Medical Examiner	4,829,870	4,355,840	(474,030)	
Other Public Safety	<u>13,020,810</u>	<u>9,572,160</u>	<u>(3,448,650)</u>	
Total Public Safety	414,977,180	438,954,020	23,976,840	5.8%
Physical Environment:				
Water Utility Service	118,946,340	145,613,070	26,666,730	
Garbage/Solid Waste Service	201,118,790	165,369,420	(35,749,370)	
Sewer Service	110,352,380	103,384,810	(6,967,570)	
Conservation/Resources	43,706,920	34,941,130	(8,765,790)	
Flood Control	15,981,300	26,100,890	10,119,590	
Other Physical Environment	<u>1,803,420</u>	<u>1,726,110</u>	<u>(77,310)</u>	
Total Physical Environment	491,909,150	477,135,430	(14,773,720)	-3.0%
Transportation:				
Roads & Streets	109,402,320	92,998,230	(16,404,090)	
Airports	34,298,770	32,778,920	(1,519,850)	
Water Transportation	<u>151,620</u>	<u>151,030</u>	<u>(590)</u>	
Total Transportation	143,852,710	125,928,180	(17,924,530)	-12.5%
Economic Environment:				
Employment Opportunities	2,737,220	2,773,120	35,900	
Industry Development	32,224,050	35,594,480	3,370,430	
Veterans Services	511,010	490,070	(20,940)	
Housing & Urban Development	<u>25,647,140</u>	<u>21,537,000</u>	<u>(4,110,140)</u>	
Total Economic Environment	61,119,420	60,394,670	(724,750)	-1.2%
Human Services:				
Health	35,607,690	38,375,410	2,767,720	
Mental Health	1,381,370	1,381,370	0	
Public Assistance	<u>14,055,310</u>	<u>13,922,420</u>	<u>(132,890)</u>	
Total Human Services	51,044,370	53,679,200	2,634,830	5.2%
Culture & Recreation:				
Libraries	5,849,340	5,710,230	(139,110)	
Parks & Recreation	21,551,320	23,048,030	1,496,710	
Cultural Services	<u>586,830</u>	<u>377,750</u>	<u>(209,080)</u>	
Total Culture & Recreation	27,987,490	29,136,010	1,148,520	4.1%
Total all Functions & Activities	1,648,166,290	1,632,349,980	(15,816,310)	-1.0%

SOURCES & USES

FY12 Sources: \$1,632,349,980

Designated
Funds
\$554.5
34.0%

Property
Taxes
\$349.8
21.4%

Other
Revenues
\$317.9
19.5%

Fees &
Charges
\$314.8
19.3%

State &
Federal
\$95.3
5.8%



FY11 Uses: \$1,632,349,980

Governmental
Support
\$447.1
27.4%

Physical
Environment
\$477.1
29.2%

Public
Safety
\$439.0
26.9%

Transportation
\$129.9
7.9%

Economic
Environment
\$60.4
3.7%

Human Services
\$53.7
3.2%

Culture &
Recreation
\$29.1
1.7%



(all values in Millions)

LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/1/11	Pledge/ Security	FY12 Principal
GENERAL OBLIGATION BONDS				
No outstanding issues				
NON SELF-SUPPORTING REVENUE DEBT				
No outstanding issues				
SELF-SUPPORTING REVENUE DEBT				
\$42,005,000 Sewer Revenue Bonds, Series 2008A	Expansion of North and South County Reclaimed Water Systems and improvements to W.E. Dunn Water Reclamation Facility and South Cross Water Reclamation Facility	\$41,025,000	Sewer system revenues	\$355,000
\$32,700,000 Sewer Revenue Refunding Bonds, Series 2008B-1	Refund outstanding Sewer, Series 1998 Bonds	32,505,000	Sewer system revenues	70,000
\$25,205,000 Sewer Revenue Refunding Bonds, Series 2006	Refund outstanding Sewer, Series 1998 Bonds	21,470,000	Sewer system revenues	1,290,000
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	71,625,000	Sewer system revenues	2,110,000
\$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.	19,960,000	Sewer system revenues	2,935,000
\$23,500,000 Water Revenue Bonds, Series 2012 (Tentative Planned Issue 2012)	Water system improvement projects to the S. K. Keller Water Treatment Facility	23,500,000	Sewer system revenues	206,050
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$210,085,000		\$6,966,050
TOTAL DEBT ISSUES		\$210,085,000		\$6,966,050

TOTAL FUND BUDGETS

	FY11 @ 1/31/11	FY12 BUDGET
<u>GENERAL FUND</u>	594,485,970	556,059,420
<u>SPECIAL REVENUE FUNDS</u>		
Transportation Trust	38,236,140	40,928,090
Health Department	3,878,630	3,582,040
Summer Food	714,220	723,670
Emergency Medical Services	101,454,820	103,360,990
Mosquito Control	64,260	41,670
Community Development	18,007,080	16,678,210
SHIP	2,999,750	2,523,100
Gifts for Animal Welfare	196,410	248,060
Pinellas Tree Bank Fund	251,690	276,340
Public Library Cooperative	5,127,300	4,989,490
School Crossing Guard Trust Fund	88,650	88,260
Intergovernmental Radio Communications Program	3,190,010	1,116,280
STAR Center	10,000,570	9,186,960
Marina Operations Fund	567,360	410,570
Emergency Phone Service & Equipment	13,536,930	13,164,930
Community Housing Trust	3,697,950	2,185,690
Building & Development Review Services Fund	6,484,140	7,711,250
Tourist Development	24,273,740	29,058,790
Fire Protection Districts	22,729,700	23,151,230
Construction Licensing Board	1,494,350	1,697,380
Local Air Pollution Control	1,267,840	1,136,850
Palm Harbor Recreation & Library District	1,576,410	1,482,150
Feather Sound Community Services District	351,760	350,630
Drug Abuse Trust Fund	75,340	78,050
Street Lighting Districts	1,520,890	1,569,990
Special Assessments - Paving	1,259,000	1,293,840
Special Assessments - Navigational Dredging	151,620	151,030
Lealman Solid Waste Collection and Disposal Dist	1,511,500	1,571,430
Special Assessments - Drainage	1,081,140	1,071,380
Subtotal	265,789,200	269,828,350
<u>DEBT SERVICE FUNDS</u>		
Capital Improvement Bonds	0	0
Subtotal	0	0

TOTAL FUND BUDGETS

	FY11 @1/31/11	FY12 BUDGET
<u>CAPITAL IMPROVEMENT FUNDS</u>		
Capital Projects	143,802,580	190,207,150
Transportation Impact Fees	1,452,460	1,228,620
Penny for Pinellas Infrastructure Tax	0	0
Local Option Gas Tax	0	0
Subtotal	145,255,040	191,435,770
<u>INTERNAL SERVICE FUNDS</u>		
Business Technology Services	49,456,330	38,434,840
Fleet Management	18,827,160	22,582,830
Risk Financing	44,119,570	46,509,080
Employee Life & Health Benefits	83,418,850	73,902,850
Subtotal	195,821,910	181,429,600
<u>ENTERPRISE FUNDS</u>		
Airport	35,278,800	32,778,920
Utilities Service Fund	0	0
Water	151,520,220	153,101,810
Sewer	148,749,250	127,876,480
Solid Waste (Including Trust)	270,282,680	244,809,990
Subtotal	605,830,950	558,567,200
Total Budget All Funds	1,807,183,070	1,757,320,340
Less: Budgeted Transfers	(159,016,780)	(124,970,360)
Less: Utilities Service Fund	0	0
TOTAL NET BUDGET FOR ALL FUNDS	1,648,166,290	1,632,349,980

PERSONNEL POSITION COMPARISON *

	FY11 @1/31/11	Increase/ Decrease	FY12 Request
<i>Board of County Commissioners</i>			
Board of County Commissioners	14	0	14
County Attorney	33	0	33
<i>County Administrator</i>			
Airport	66	(2)	64
Animal Services	47	0	47
Building & Development Review Services	68	0	68
Communications	22	0	22
Community Development	28	0	28
County Administrator	7	0	7
Dept of Environment and Infrastructure (DEI):			
Public Works CIP Suppt and Admin	115	0	115
Public Works Operations	220	0	220
Utilities	<u>498</u>	0	<u>498</u>
Subtotal DEI	833	0	833
Economic Development	14	0	14
Emergency Management	10	0	10
Health & Human Services	84	0	84
Justice & Consumer Services	22	0	22
Office of Management & Budget	10	0	10
Parks and Conservation Resources	182	6	188
Planning	27	0	27
Public Safety ⁽¹⁾	126	0	126
Purchasing	15	0	15
Real Estate Management ⁽²⁾	160	0	160
Risk Financing Administration	12	0	12
Tourist Development Council	<u>33</u>	<u>0</u>	<u>33</u>
<i>Total County Administrator</i>	1,766	4	1,770
<i>Total County Administrator</i>	1,766	4	1,770
<i>Total Board of County Commissioners</i>	1,813	4	1,817

* Permanent Full Time Positions.

⁽¹⁾Public Safety includes EMS/Fire Administration and Emergency Communications Departments

⁽²⁾ Reflects consolidation of Fleet Management with Real Estate Management

PERSONNEL POSITION COMPARISON *

	FY11 @1/31/11	Increase/ Decrease	FY12 Request
<i>Constitutional Officers</i>			
Clerk of the Circuit Court	109	0	109
Property Appraiser	130	(7)	123
Sheriff	2,348	(85)	2,263
Supervisor of Elections	35	(1)	34
Tax Collector	<u>261</u>	<u>(3)</u>	<u>258</u>
<i>Total Constitutional Officers</i>	2,883	(96)	2,787
<i>Other</i>			
<i>Court Support</i>			
Judiciary	<u>38</u>	<u>0</u>	<u>38</u>
<i>Total Court Support</i>	38	0	38
<i>Independent Agencies</i>			
Business Technology Services	147	(1)	146
Construction Licensing Board	11	0	11
Employee Health Benefits	1	0	1
Human Resources	30	0	30
Medical Examiner	2	0	2
Office of Human Rights	<u>10</u>	<u>0</u>	<u>10</u>
<i>Total Independent Agencies</i>	201	(1)	200
<i>Total Other</i>	239	(1)	238
<i>TOTAL POSITIONS</i>	4,935	(93)	4,842

PERSONNEL POSITION COMPARISON * SUMMARY

	FY11 @1/31/11	Increase/ Decrease	FY12 Request
<i>Board of County Commissioners</i>	1,813	4	1,817
<i>Constitutional Officers</i>	2,883	(96)	2,787
<i>Court Support</i>	38	0	38
<i>Independent Agencies</i>	201	(1)	200
<i>TOTAL POSITIONS</i>	4,935	(93)	4,842

* Permanent Full Time Positions.

SCHEDULE OF BUDGET TRANSFERS

TO		FROM	FY11 @1/31/11	FY12 BUDGET
General Fund		Construction Licensing Board	0	49,830
General Fund		Fleet Management	<u>1,311,050</u>	<u>0</u>
Subtotal			1,311,050	49,830
Transportation Trust Fund		Fleet Management	149,600	0
Community Development		General Fund	1,149,460	1,139,120
Building & Development Review Services		General Fund	1,181,310	1,181,310
Capital Projects		General Fund	4,943,000	847,800
Capital Projects		Tourist Development	2,050,260	2,651,270
Capital Projects		Fire Districts - Tierra Verde	280,000	0
Capital Projects		Transportation Trust Fund	3,000,000	3,000,000
Capital Projects		Transportation Impact Fees	1,304,760	1,108,620
Capital Projects		Solid Waste Renewal & Replacement	<u>0</u>	<u>52,500,000</u>
Subtotal			11,578,020	60,107,690
Business Technology Services		Fleet Management	1,200	0
Employee Health Benefits		General Fund	2,000,000	2,000,000
Water Renewal & Replacement		Water Impact Fees	150,000	150,000
Water Renewal & Replacement		Water Certificate	13,296,060	0
Water Renewal & Replacement		Water Revenue & Operating	<u>19,127,820</u>	<u>4,821,080</u>
Subtotal			32,573,880	4,971,080
Water Certificate		Water Revenue & Operating	0	2,464,670
Sewer Renewal & Replacement		Sewer Revenue & Operating	22,692,850	9,235,370
Sewer Interest & Sinking		Sewer Revenue & Operating	<u>15,704,020</u>	<u>15,246,220</u>
Subtotal			38,396,870	24,481,590
Solid Waste Renewal & Replacement		Solid Waste Revenue & Operating	<u>70,675,390</u>	<u>28,575,070</u>
TOTAL ALL TRANSFERS			159,016,780	124,970,360

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 2010 population of 927,994 represents a 0.1% decrease over the 2001 population of 929,208. During this time, the unincorporated population decreased 4.9% versus a 2.0% increase in the incorporated population. From 2009 to 2008 total county population decreased by 0.3%. The unincorporated residents of the County decreased an estimated 0.2% from 271,478 to 271,022. During the same period, the incorporated resident numbers decreased the same 0.4%, from 659,635 to 656,972. The unincorporated population as a percentage of the total population has decreased from 30.7% in 2001 to 29.2% in 2010. 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 2010 totaled 5,041,200, a 6.7% increase over the 2001 number of 4,726,161. Over the same period, the number of foreign visitors decreased by 11.6% from 1,414,946 to 1,250,289, while the number of domestic visitors increased by 14.5% from 3,311,215 to 3,790,911. Within the past three (3) years, domestic visitors decreased annually by 0.2% versus a 4.9% annual decrease for foreign visitors. Total visitors decreased annually by 1.5% over the 3 year period.

Unemployment Statistics: Pinellas County's unemployment rates in 2001 and 2002 were lower than both the State of Florida and the United States rates. Since 2002, the County's unemployment rates have been similar to the State of Florida's rates; but consistently lower than the national rates. In 2008, that trend reversed. The County's unemployment rate in 2010 was 11.7%, while Florida's was 11.5% and the United States' was 9.6%.

Total Labor Force: The labor force has declined from 468,920 in 2001 to 442,483 in 2010, resulting in a 5.6% decrease over the ten-year period and an average annual decrease of 0.6%. An increase of 474 or 0.1% in the labor force occurred in 2010.

Housing Units Permitted: In 2009, housing units permitted in Pinellas County totaled 1,222, an increase of 87.4% from the 2008 number of 652. The majority of permitting activity in 2009 occurred in the incorporated area of the County, 73.7%, versus the activity in the unincorporated area, 26.3%. In 2009, permitting activity in the incorporated area increased by 351 permits to a total of 901, which represented a 63.8% increase from 2008. Activity in the unincorporated area during 2009 totaled 321, an increase of 219 permits or 214.7% increase.

Taxable Sales: Taxable sales in Pinellas County decreased 3.1% to \$11.7 billion in 2010, from \$12.1 billion in 2009. Between 2003 and 2006, taxable sales increased every year to a high of \$15.0 billion. Sales declined during the recession but a slight upturn is anticipated in 2011.

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 2011 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 \$45.5 billion in 2003 to an estimated \$55.6 billion for 2012, an average annual increase of 2.5%. The estimated decrease of 4.5% between 2011 and 2012; and 30.6% decrease since 2008 are due to several factors: the approval of the State's Constitution Amendment 1 increasing the Homestead Exemption in January 2008; the current real estate environment; and new guidelines regarding short sales and foreclosures being used by the Property Appraiser.

Taxable Value: County-wide New Construction: The 2012 estimated new construction value of \$312.2 million represents a decrease of \$40.9 million or 11.5% less than 2011. The new construction taxable value estimate for 2012 is 0.6% of the total taxable value.

Taxable Value: MSTU (including new construction): Taxable value has decreased in the unincorporated area of the County from \$14.9 billion in 2011 to an estimate of \$14.4 billion in 2012, a decrease of 3.4%. The unincorporated taxable value as a percentage of the total county-wide taxable value has decreased from 28.9% in 2003 to 25.9% in 2012.

Taxable Value MSTU New Construction: Unincorporated area new construction taxable value shows a decrease of 56.0% between the 2011 value of \$104.7 million and the 2012 value of \$46.1 million.

County-wide Aggregate Property Tax Rate: The proposed 2012 county-wide property tax rate of 5.7236 mills increased 0.2674 from the 2011 adopted rate due to the increase in the Emergency Medical Services (EMS) first responder contractual payments. This aggregate millage rate includes the following: General Fund, 4.8108; Health, 0.0622; and EMS, 0.8506. 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 \$55.6 billion versus the taxable value estimate of \$51.4 billion for real property only.

County-wide Property Tax Collections: County-wide property tax collections increased annually from 2003 to 2007. The decrease of the 2008 receipts reflected the impact of the State's 2007 Property Tax Reform and the County's millage rate reduction. The decrease in 2009 collections primarily resulted from approval of the State's Constitution Amendment 1 in January 2008 allowing for an increased Homestead Exemption up to \$50,000. Current economic condition's impact on housing values, continue the decline in 2012 collections.

MSTU Property Tax Rate: The proposed 2012 MSTU property tax rate of 2.0857 mills is the same as the 2011 adopted rate. The taxable value estimated for all MSTU taxable property is \$14.4 billion.

MSTU Property Tax Collections: The MSTU property tax 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, extended until 2010 by a referendum passed in March 1997, and extended again to year 2020 by a referendum passed in March 2007. The surtax is a one (1) percent levy on sales up to \$5,000. The County uses this sales tax revenue for capital projects in the areas of transportation, public safety, parks, environmental protection, storm water management, and government facilities. Of the tax revenue from February 2000 through January 2010, \$80 million was earmarked for the jail facility and related improvements. The latest 10 year extension started with collections in February 2010 and earmarks \$225 million for jail and criminal justice related facilities. 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 of these proceeds. The County's receipts have fluctuated between a low of \$65.3 million in 2003 to a high of \$77.5 million in 2006. The 2010 agreement change results in 2012 projections exceeding 2006 receipts.

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 year 2017. Pursuant to a revised interlocal agreement, the County retains 60% of the proceeds from the local option gas tax and the remaining 40% is allocated to the municipalities within the County. Prior to year 2007, the proceeds were distributed as 75% County, and 25% municipalities. The chart reflects the County share of the proceeds. The County uses the proceeds to fund operations and maintenance of the County's transportation system, and transportation capital projects.

1/2 Cent 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 8.814 percent to the local governments. This allocation to the counties 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 2002 to 2007, receipts fluctuated between a low of \$37.9 million in 2002 and 2003, to a high of \$42.1 million in 2006. Receipts declined by 18.9% from 2006 through 2010. Receipts in 2011 are estimated to be a 3.3% increase from 2010 receipts. An annual 3.0% increase is again expected in 2012.

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 2001, 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 expected to receive \$14.1 million in State-shared revenues in 2011 and \$14.4 million in 2012 resulting in a favorable trend: 4.4% increase in 2011 and a projected 2.0% increase in 2012. 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 five (5) 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.

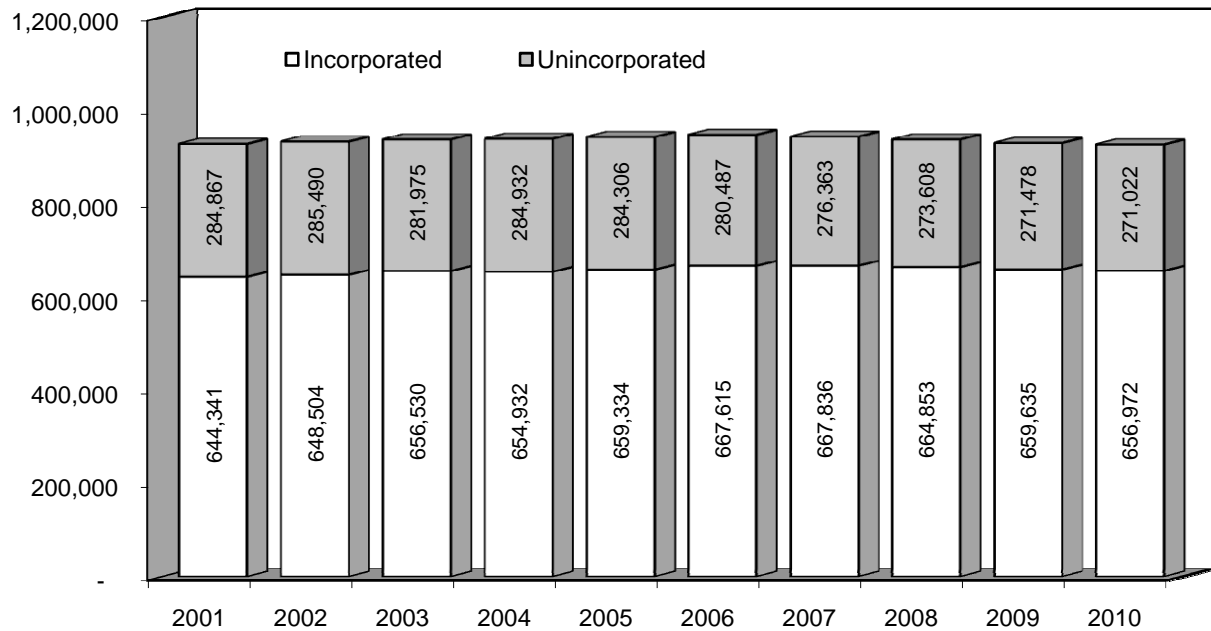


2009 was first year-over-year decline since 9/11 impacts resulted in a downturn in 2002. Collections are anticipated to recover in 2011 from 2010 decline; however collections are projected to decrease by 2.6% in 2012.

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. The categories of fund balance are defined in the County's budget policies.

ECONOMIC TRENDS

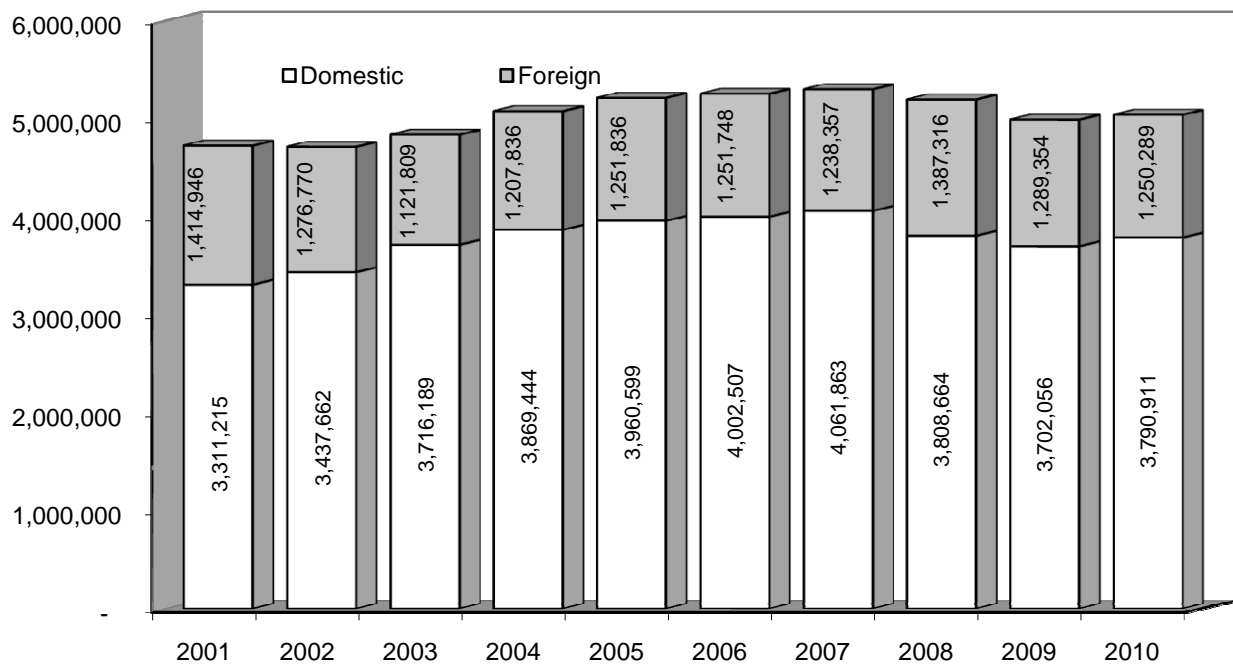
Population: Unincorporated and Incorporated, 2001-2010



Sources: Bureau of Economic & Business Research, University of Florida

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

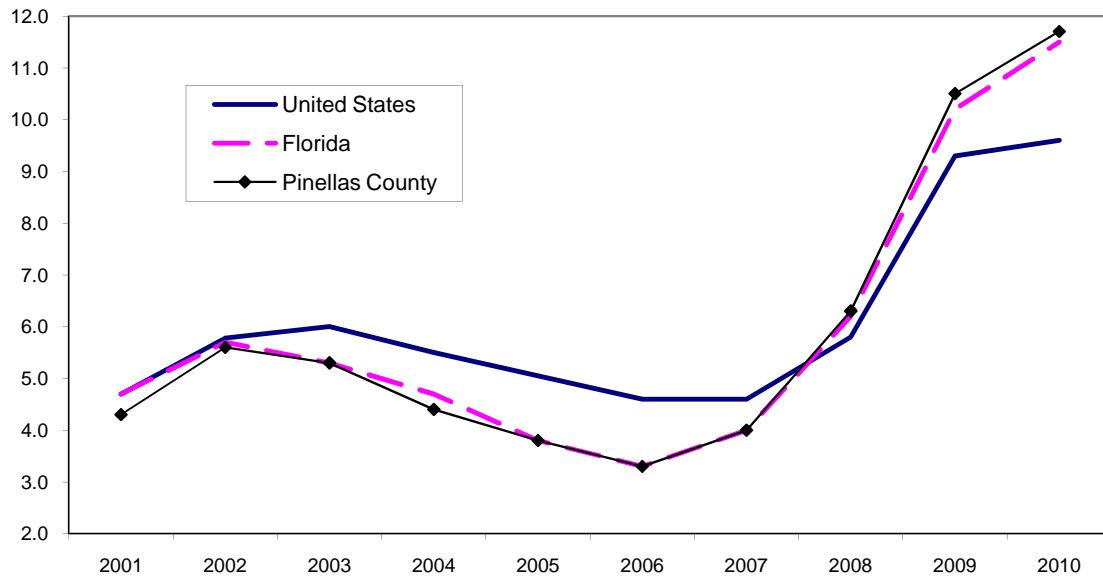
Number of Visitors-St. Petersburg/Clearwater Area, 2001-2010



Source: St. Petersburg/Clearwater Area Convention and Visitors Bureau
2008 revised input

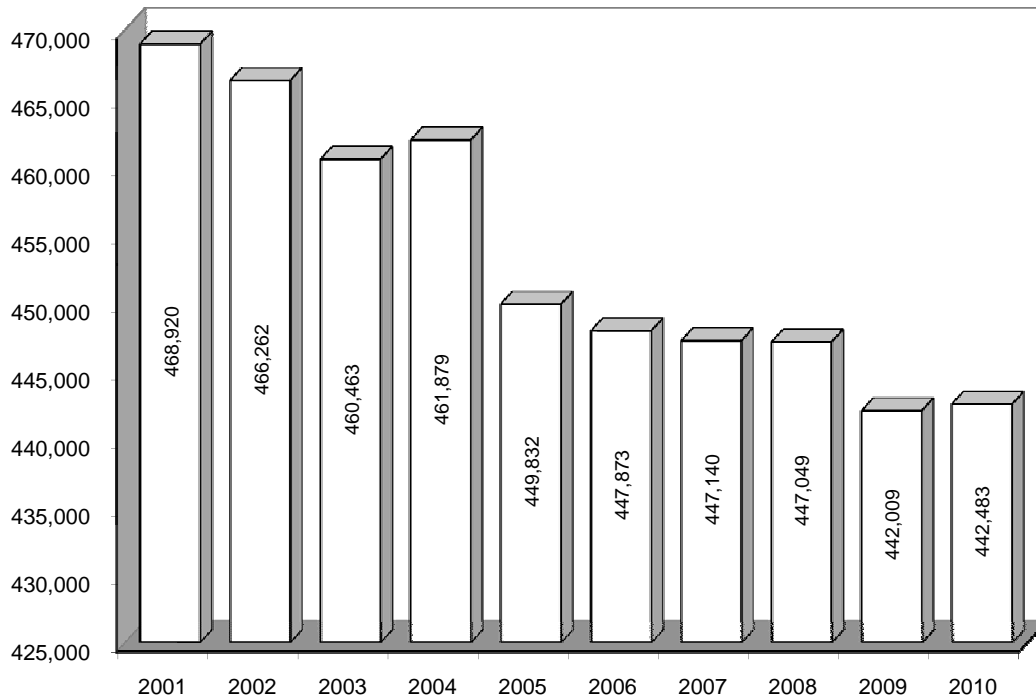
ECONOMIC TRENDS

Unemployment Statistics, 2001-2010



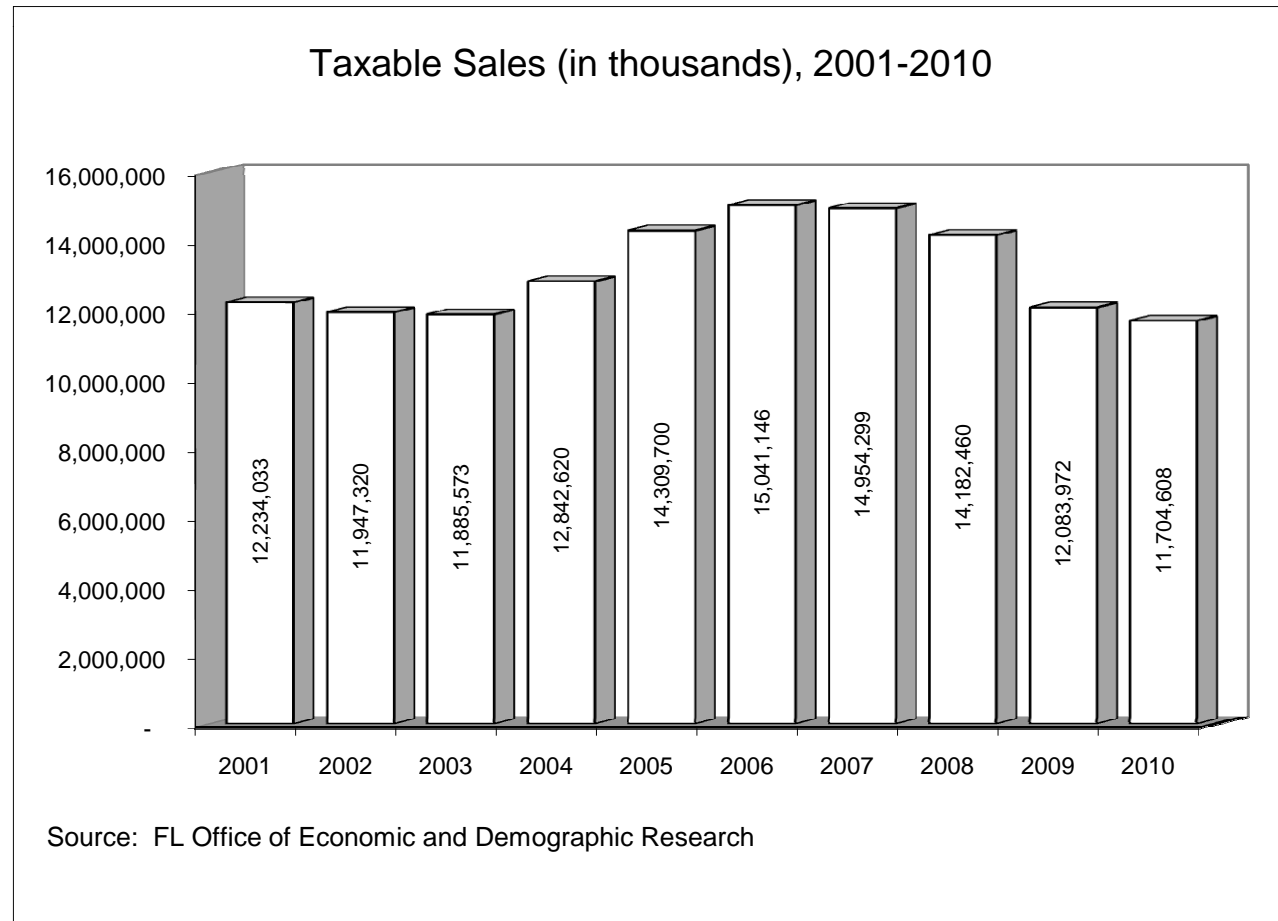
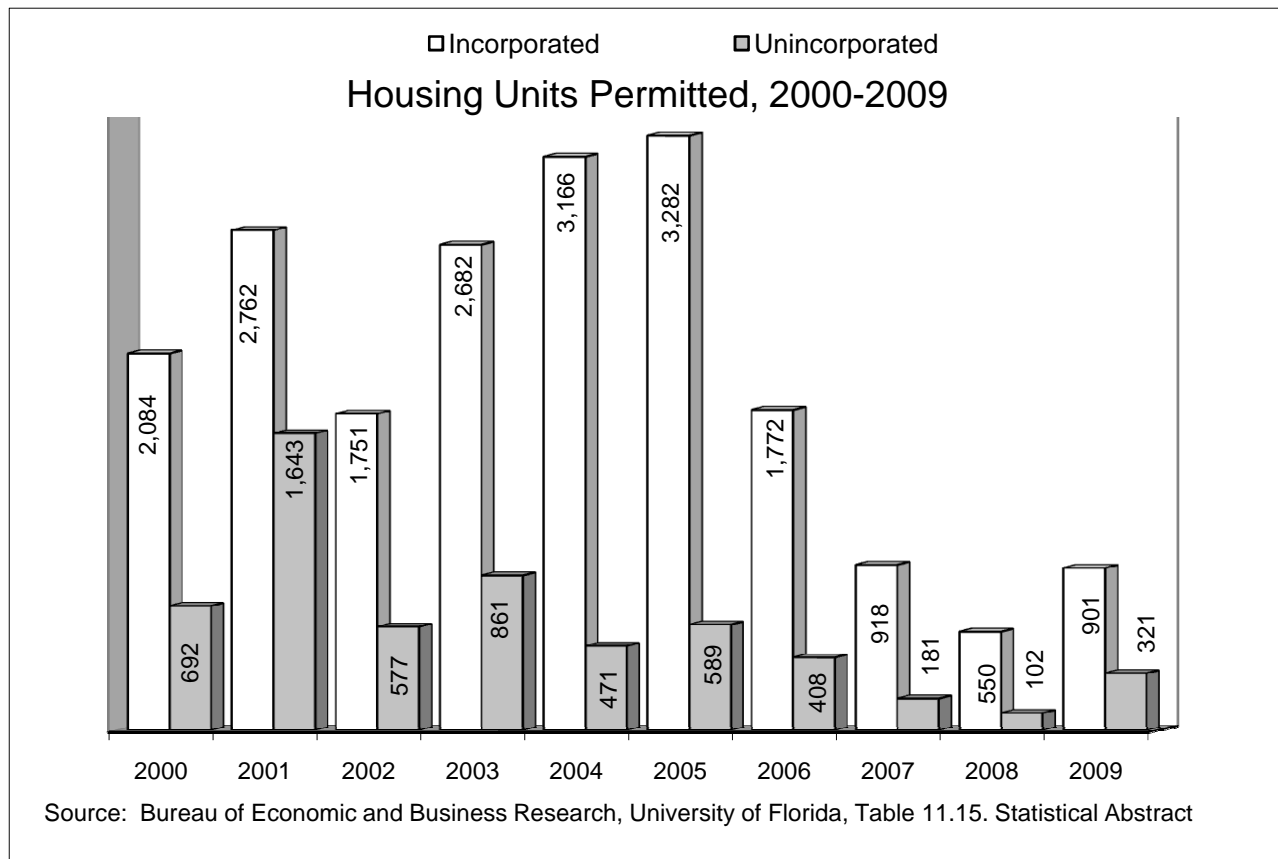
Source: Florida Research & Economic Database
2008 revised input

Total Labor Force of Pinellas County, 2001-2010



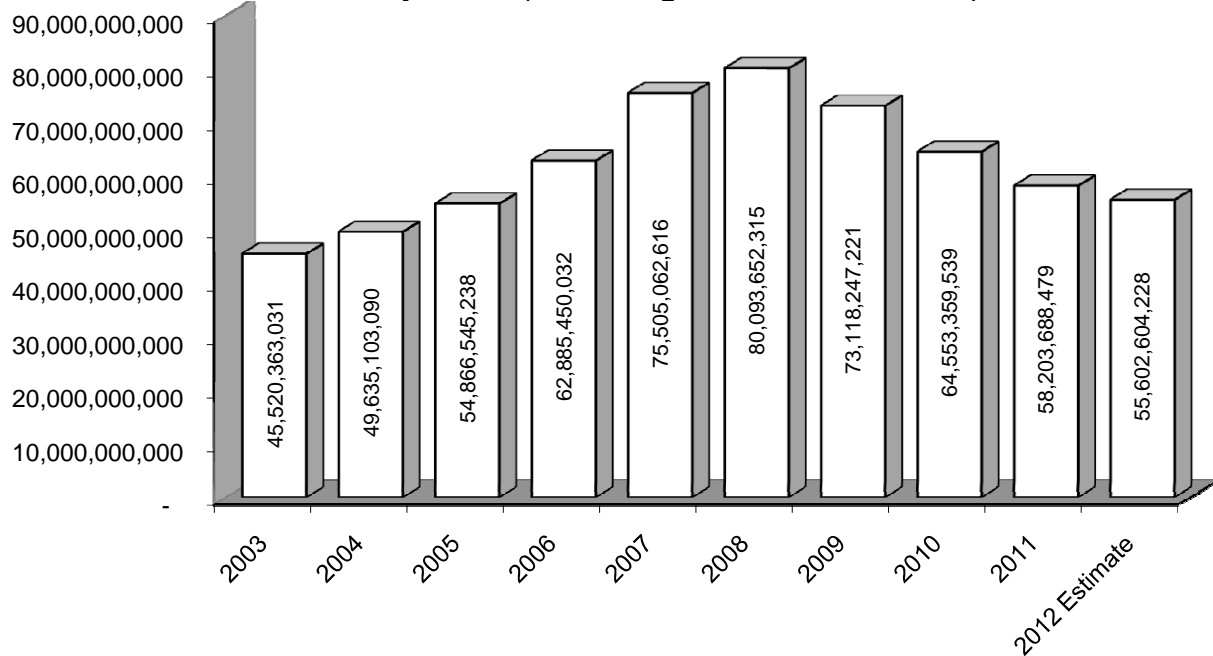
Source: Florida Research & Economic Database, Updated 2004-2009
2005-2009 reflects revised inputs, re-estimations and new statewide controls

ECONOMIC TRENDS



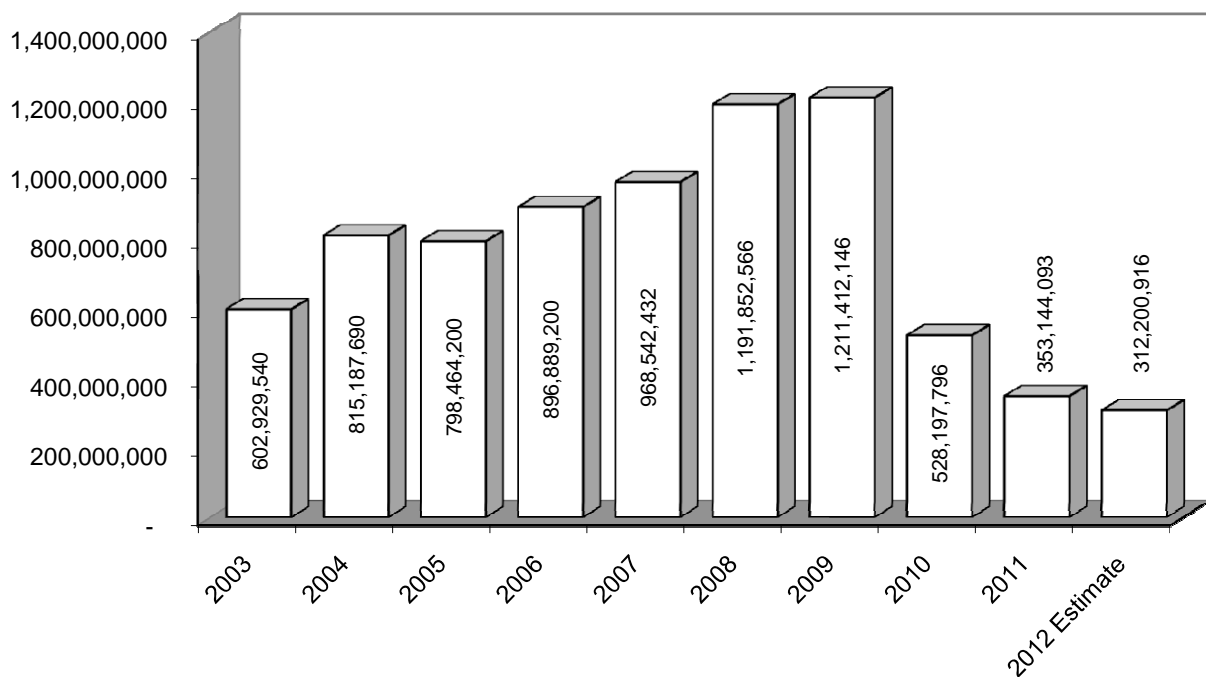
ECONOMIC TRENDS

Taxable Value: County-wide (including new construction), 2003-2012



Source: Pinellas County Property Appraiser, June 1, 2011

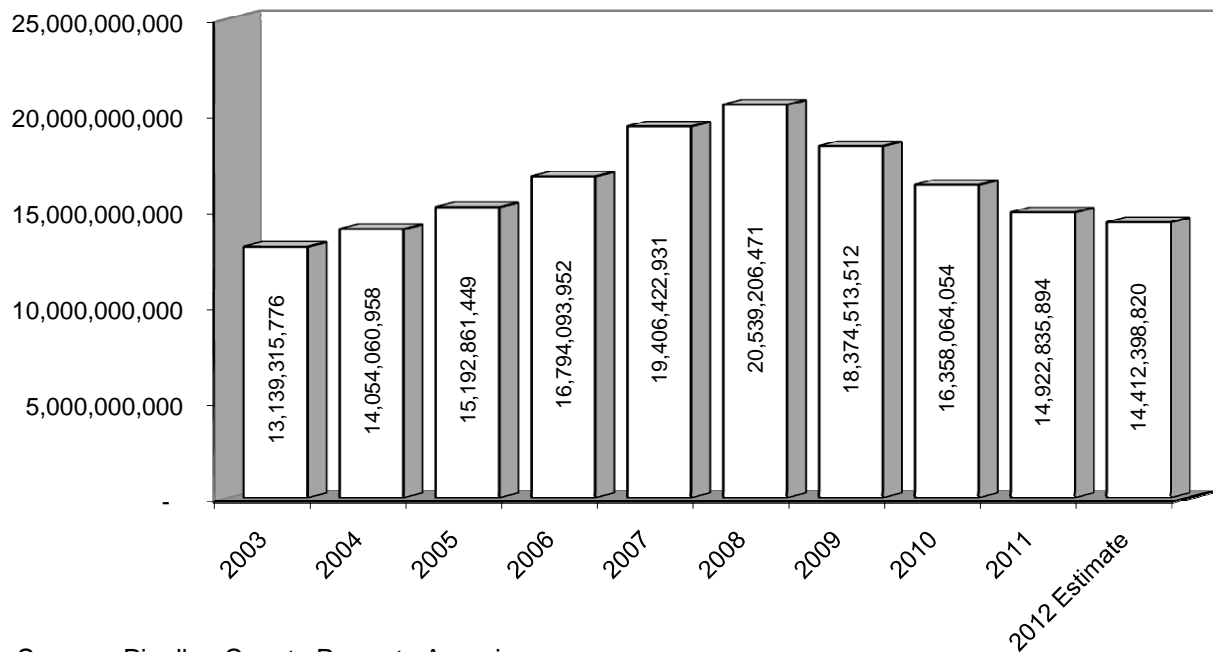
Taxable Value: County-wide New Construction, 2003-2012



Sources: Florida Department of Revenue 2000-2006;
Pinellas County Property Appraiser, June 1, 2011

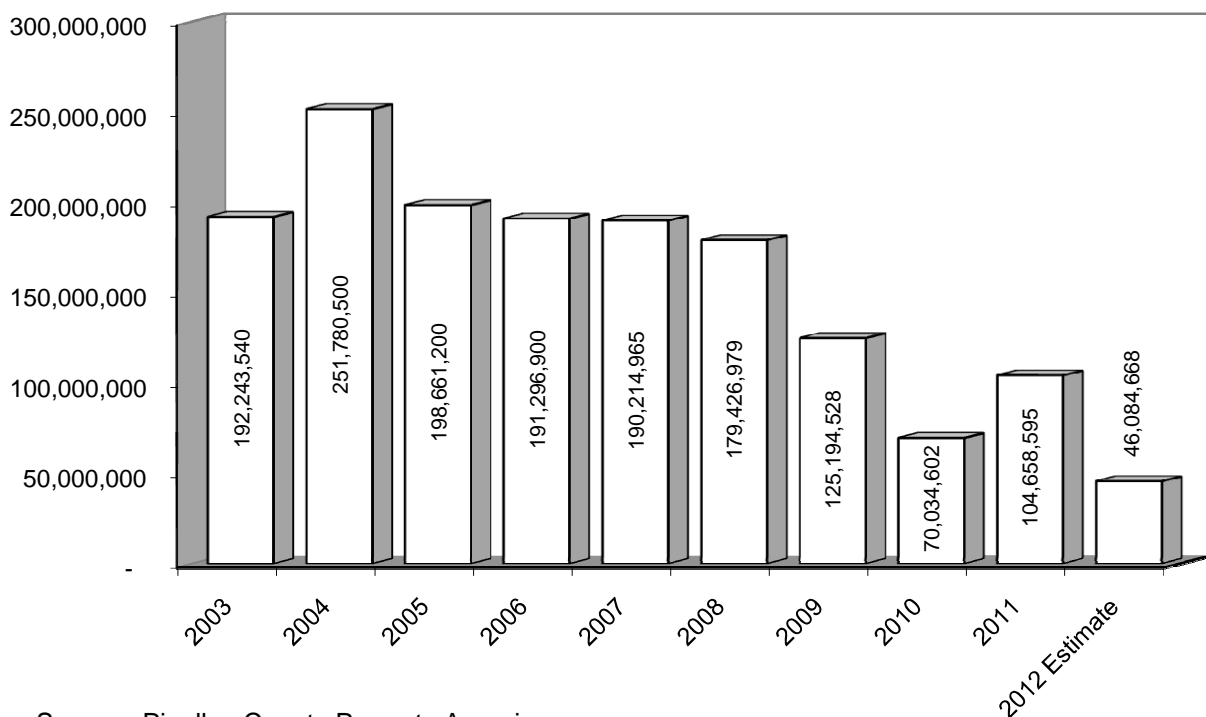
ECONOMIC TRENDS

Taxable Value: MSTU (including new construction), 2003-2012



Source: Pinellas County Property Appraiser

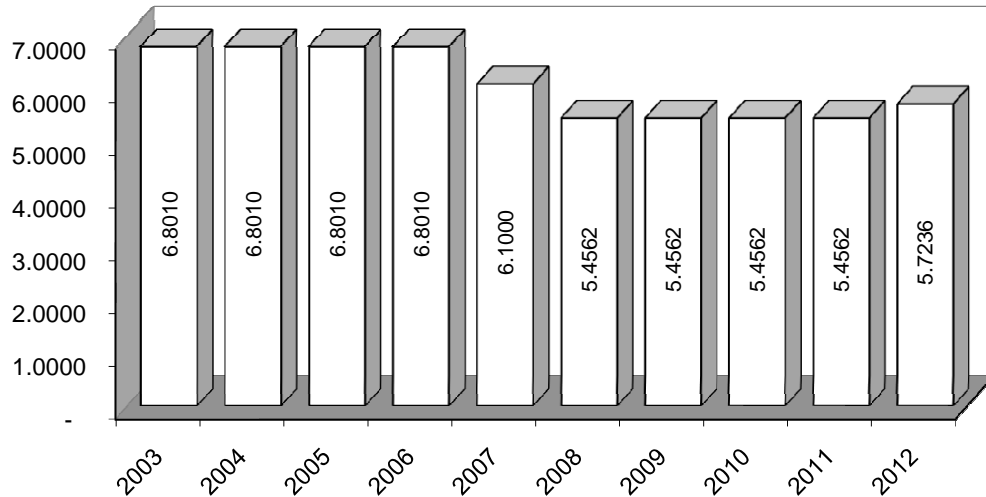
Taxable Value: MSTU New Construction, 2003-2012



Source: Pinellas County Property Appraiser

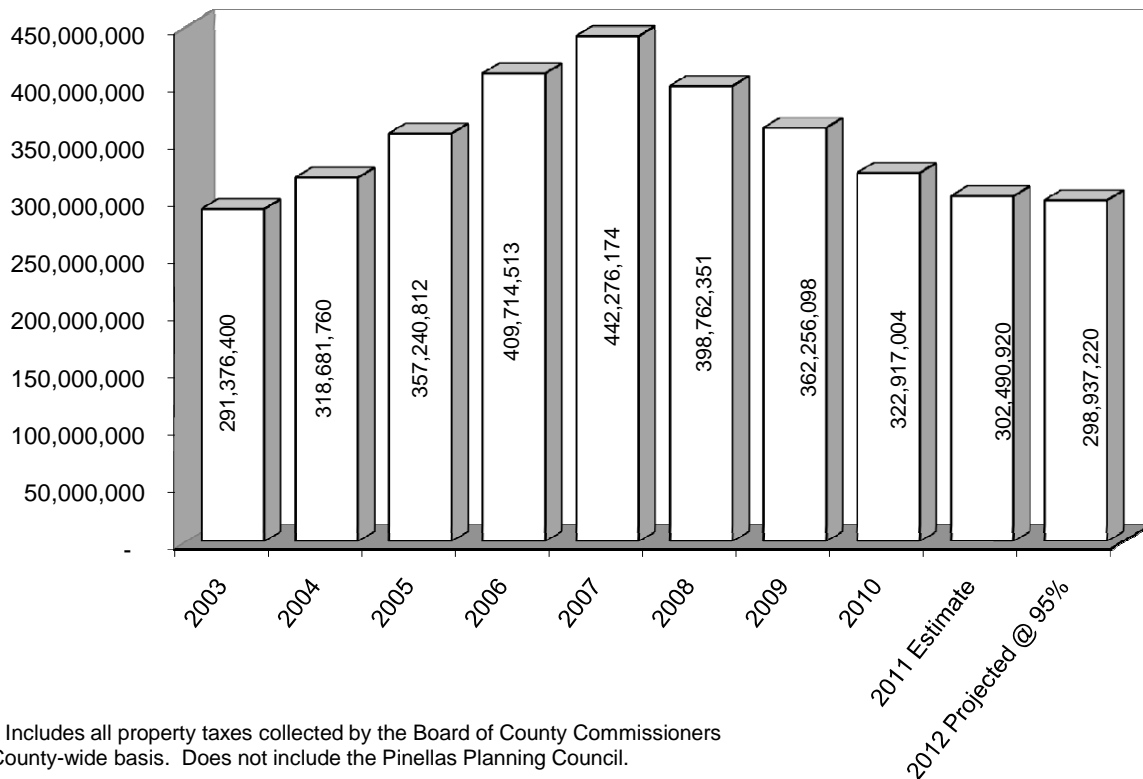
MAJOR REVENUES

County-wide Aggregate Property Tax Rate, 2003-2012



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

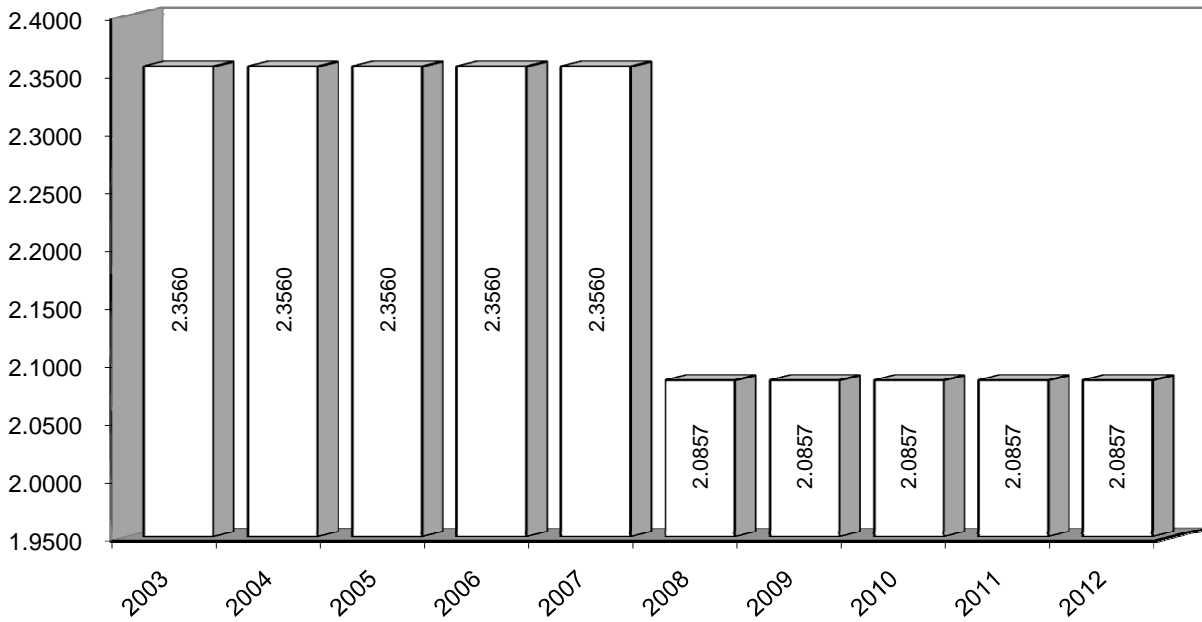
County-wide Property Tax Collections, 2003-2012



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

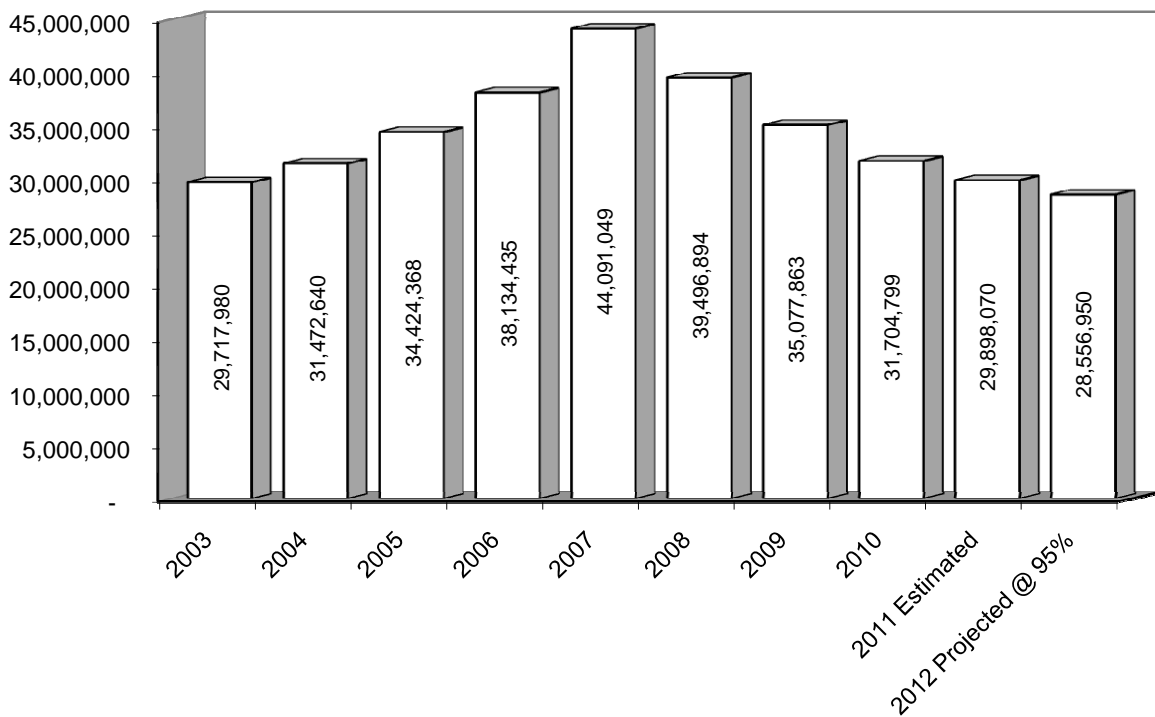
MAJOR REVENUES

MSTU Property Tax Rate, 2003-2012



Source: Pinellas County Office of Management & Budget

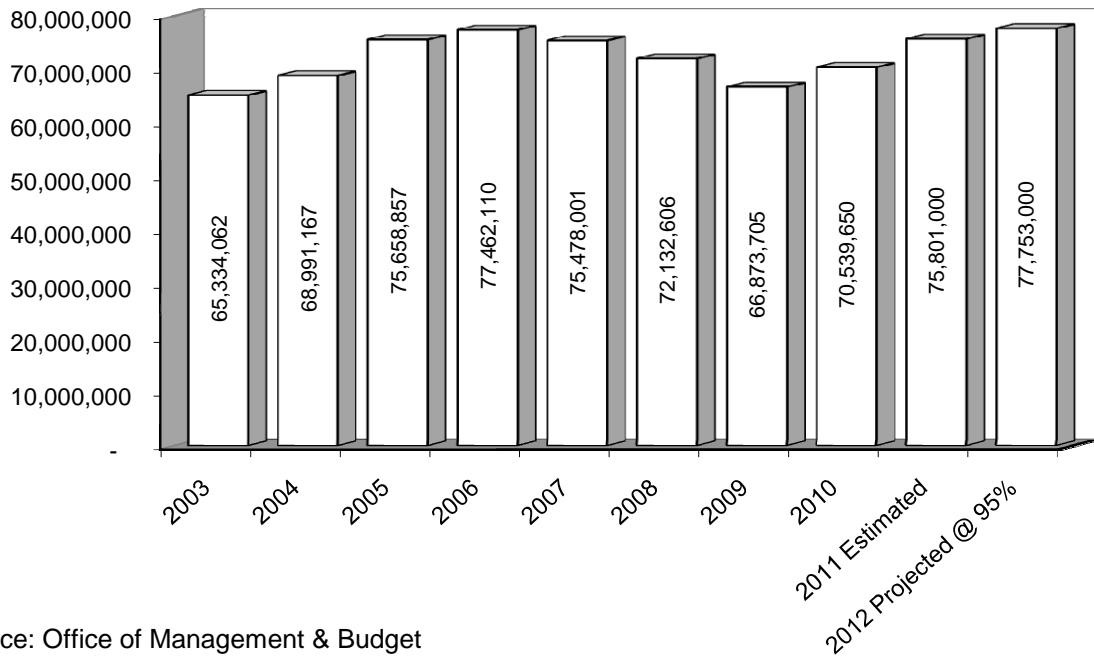
MSTU Property Tax Collections, 2003-2012



Source: Pinellas County Office of Management & Budget

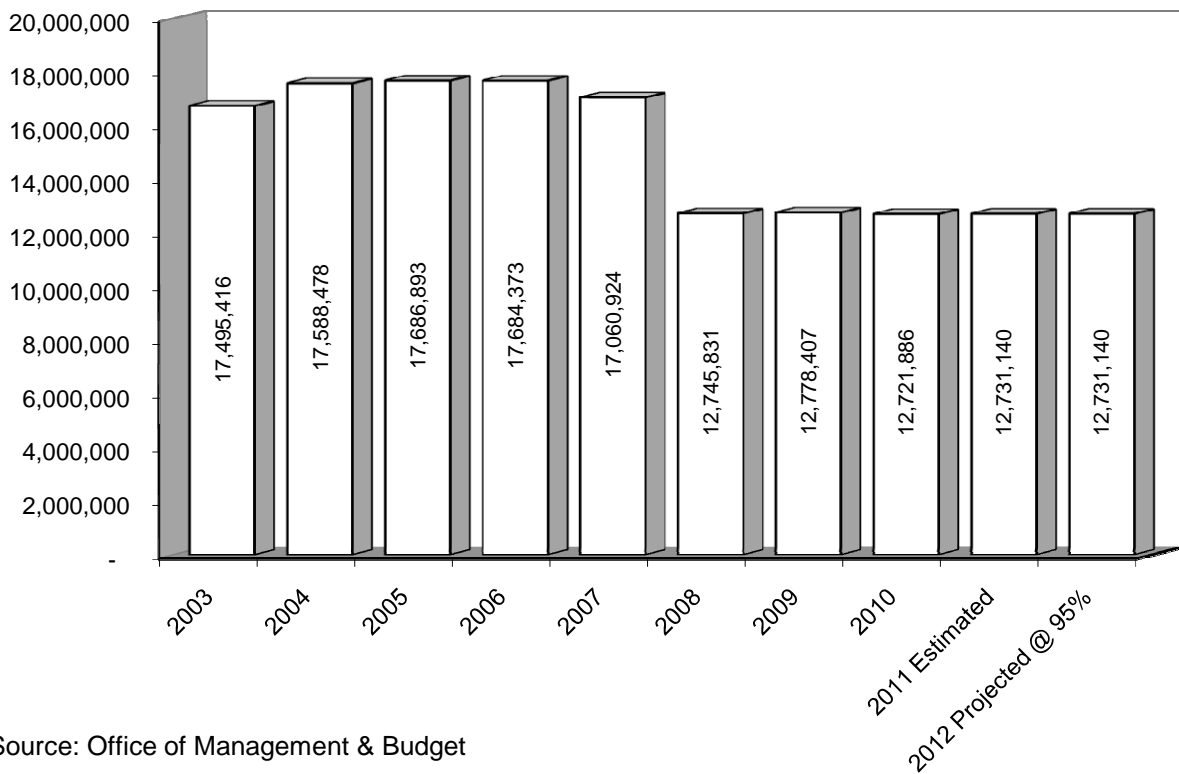
MAJOR REVENUES

Penny for Pinellas-County Share, 2003-2012



Source: Office of Management & Budget

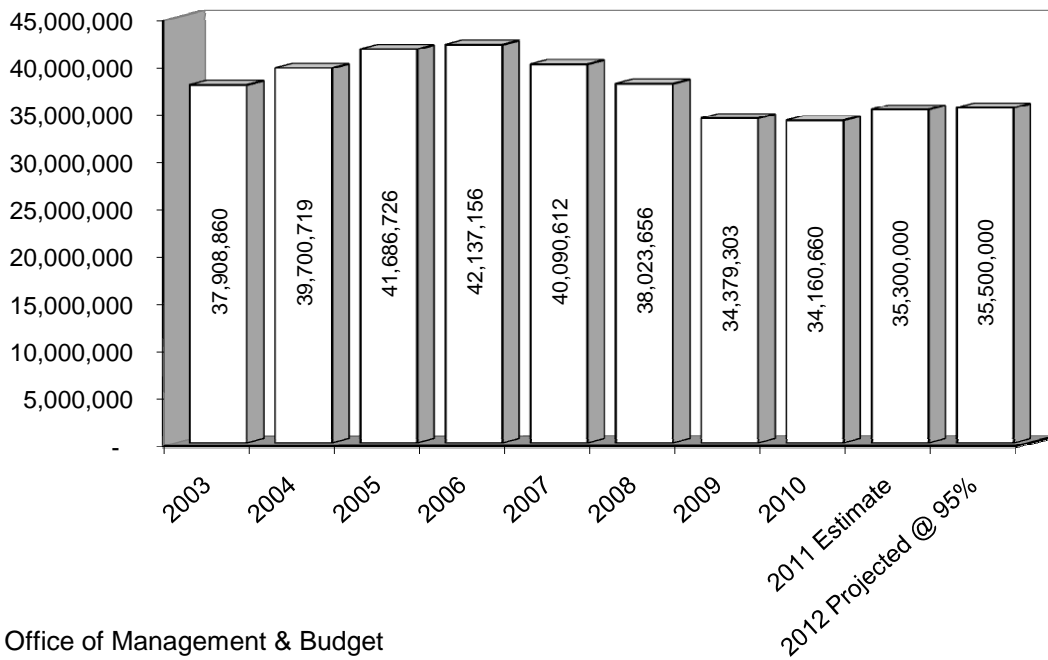
Local Option Gas Tax, 2003-2012



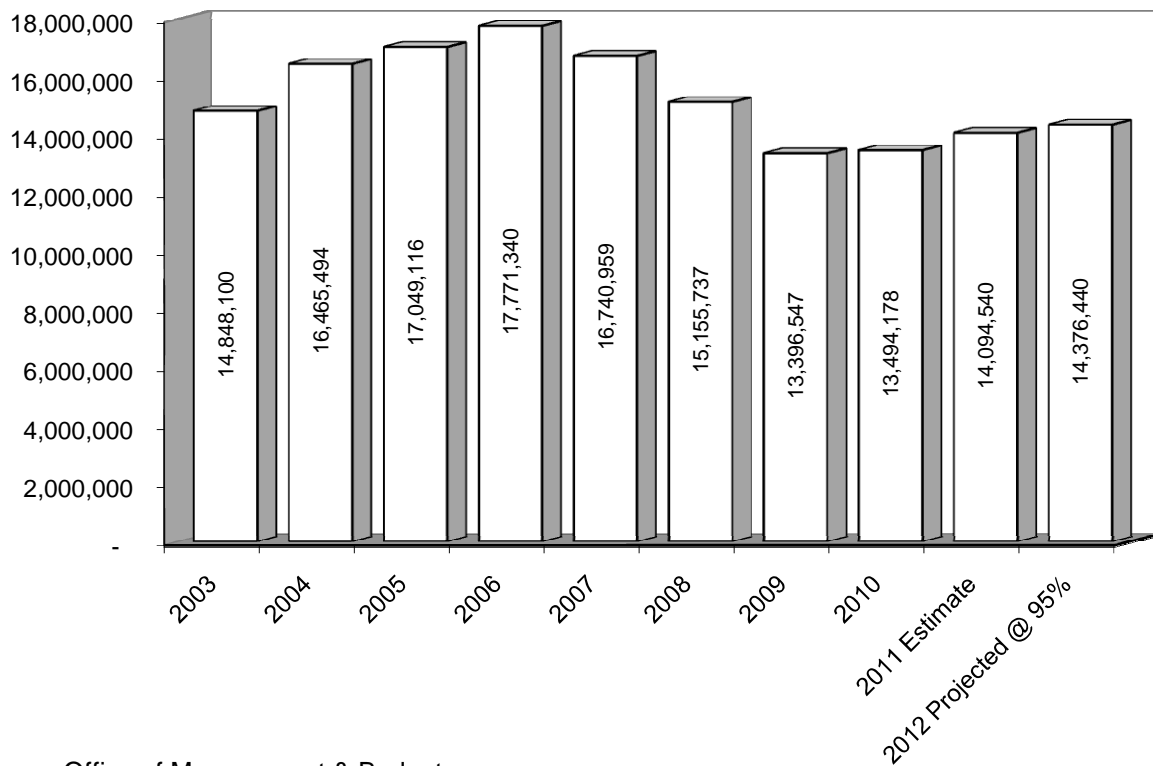
Source: Office of Management & Budget

MAJOR REVENUES

1/2 Cent Sales Tax, 2003-2012

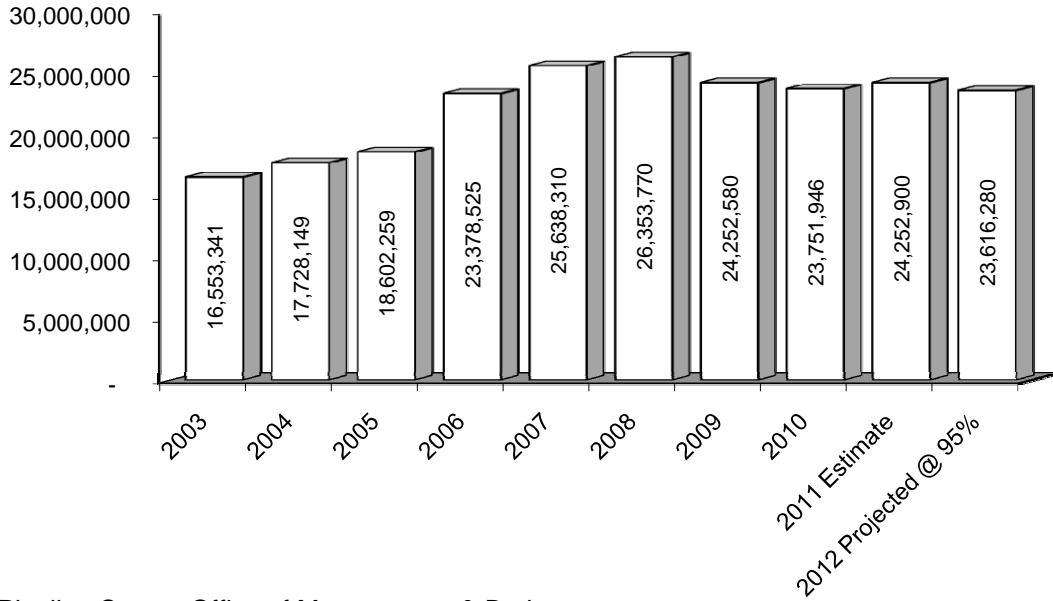


State Revenue Sharing, 2003-2012



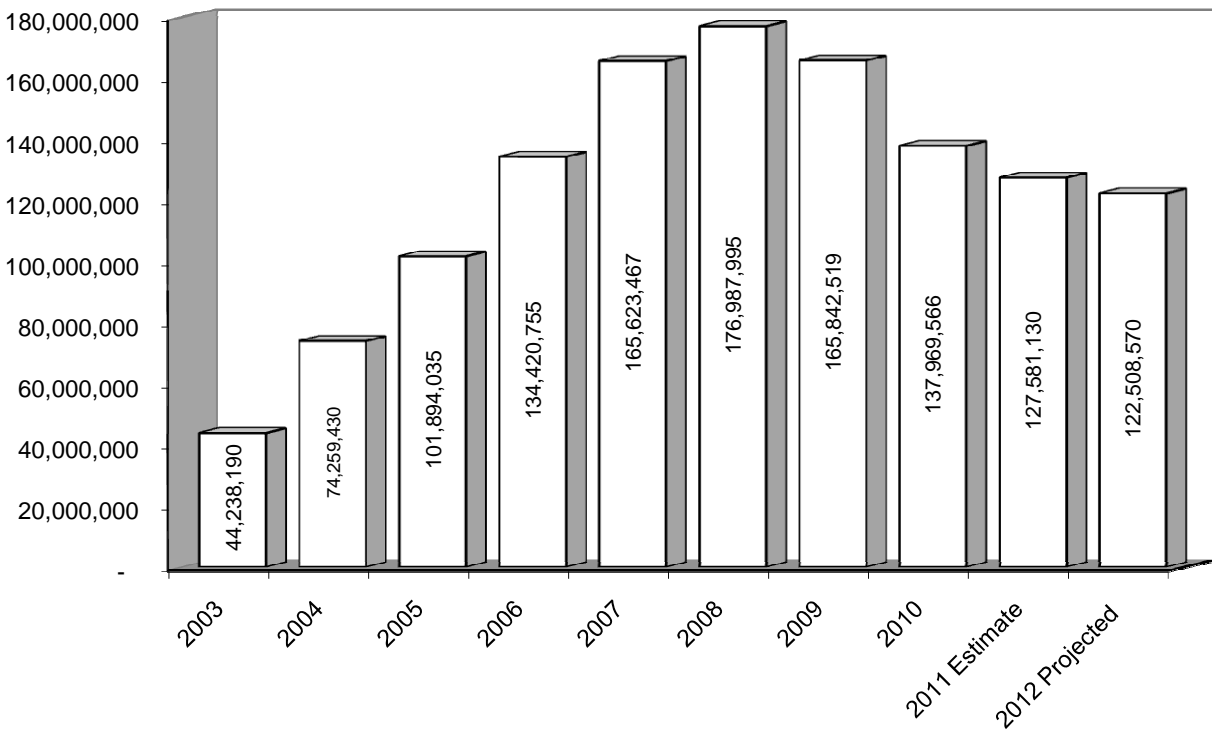
MAJOR REVENUES

Tourist Development Tax, 2003-2012



Source: Pinellas County Office of Management & Budget

General Fund Beginning Fund Balance, 2003-2012



Source: Pinellas County Office of Management & Budget