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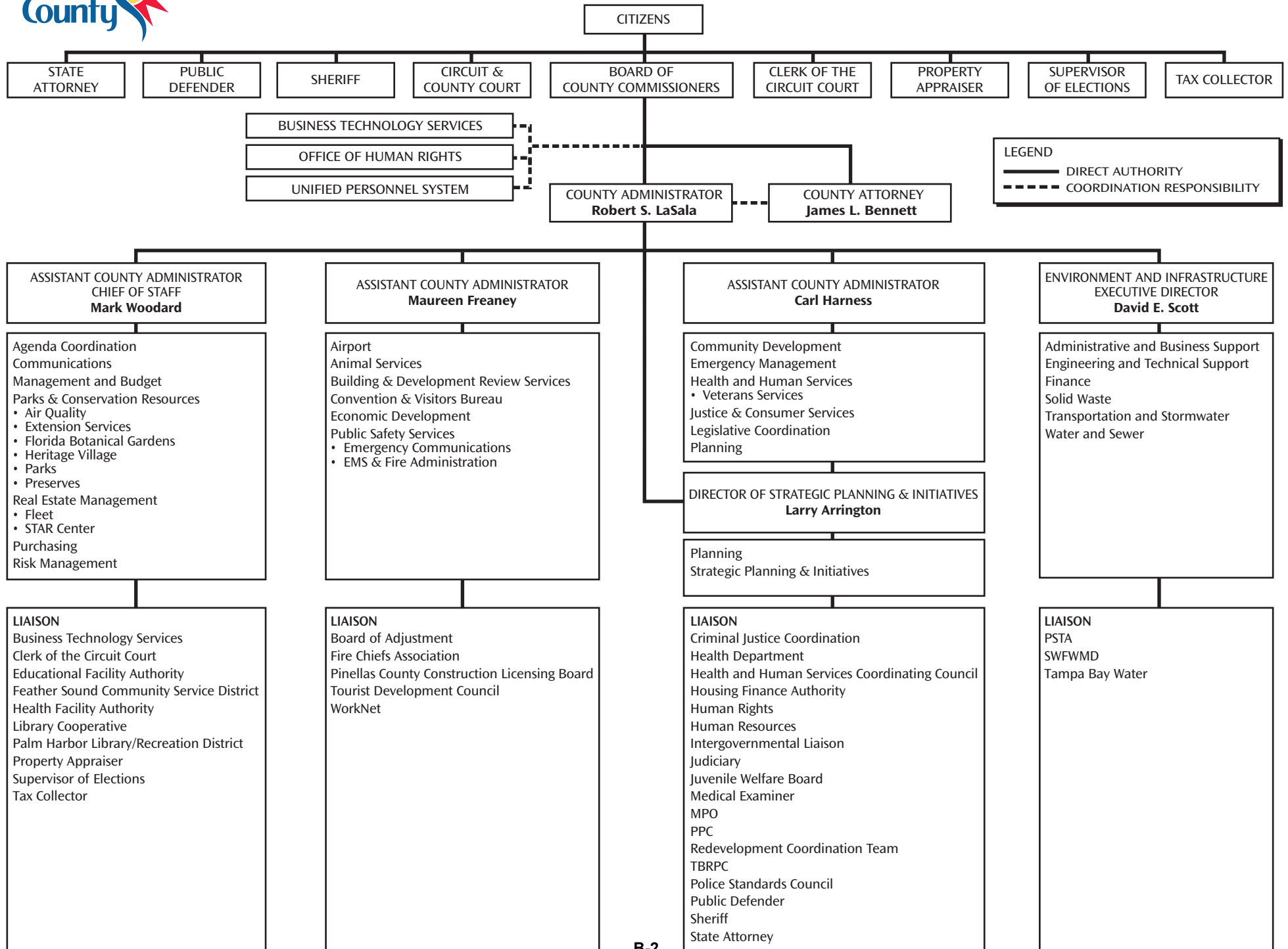
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# Government Organization Chart



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# A DESCRIPTION OF PINELLAS COUNTY GOVERNMENT

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Pinellas County was established in 1912 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 2011 estimated permanent population of 918,496, 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 3,280 people per square land mile. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2011 estimated population of 246,293. Clearwater, the County seat, is the second largest city, with a 2011 estimated population of 107,805. Approximately 270,559 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.

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# INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY2013

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The FY2013 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*** from the County Administrator to the Board of County Commissioners includes a transmittal letter followed by related information that explains the significant issues and processes affecting the budget. The Message also provides reviews and multi-year forecasts for the ten major funds and fund groups in the budget.

The ***Summaries*** tab 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.

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 and*

*County Attorney*

*County Administrator Departments*

***Constitutional Officers***

***Other Agencies***

*Court Support*

*Independent Agencies*

*Support Funding*

These sections of the document present the department and agency budgets utilizing a standard format. This format was designed to present budgetary information in a clear, concise manner.

At the beginning of each section is an Organization Department Summary which is a roll-up of the department and agency budgets that are contained in each section.

Following this are pages presenting the budget for each department or agency. The sections for each page are as follows:

**Description:** This narrative provides a brief overview of the department or agency's overall mission.

**Budget Summary:** This section contains budgetary information for the department in two tables: Expenditures by Program and Expenditures by Fund. The Actual FY2011 expenditures as well as the FY2012 Revised Budget (as of May 31, 2012) and FY2013 Budget Request are presented.

**Personnel Summary:** This section compares the budgeted full-time positions for the department for the FY2012 Revised Budget and FY2013 Request. These numbers do not include part-time or temporary personnel.

**Program Descriptions:** This section explains the services provided by the programs listed in the preceding summary.

The ***Capital*** section presents the FY2013 Budget for the governmental capital projects funds. This is one part of the multi-year capital improvement program (CIP). Enterprise capital projects are budgeted with their related funds. The capital budget is grouped by program, such as flood control or intersection improvements. Additional CIP information, including projects listed by function and activity and a summary of changes from the previous fiscal year's plan, is included in the Budget Message exhibits. Specific project detail will be contained in a separate document, the Capital Improvement Program Six-Year Work Plan.

The ***Fund Resources*** section presents information on the various types of County funds and how they relate to the departmental budgets. For each fund, a Summary of Resources and Requirements gives a description of the fund's purpose and summarizes the fund beginning balances, revenues, expenditures, and reserves for Fiscal Years 2011, 2012, and 2013. This page is followed by detailed revenue information for each fund. The General Fund also includes a summary of requirements by department and agency within that fund.

A ***Glossary*** is provided at the end of the document in an effort to assist readers with understanding budget specific terminology.

Note: There is no ***Debt Service*** section included in the document because the County has no outstanding general revenue supported debt. Enterprise revenue supported debt is included with the relevant operating budget information.

# PINELLAS COUNTY BUDGET FY13    \$1,695,633,630

APPROPRIATIONS	ORGANIZATION COST SUMMARY (In Millions)					
	Board of County Commissioners \$1,080.8 – 63.7%		Constitutional Officers \$255.1 – 15.0%		Others \$359.7 – 21.2%	
	<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	\$ 9.4	
	* County Attorney	4.3		* Property Appraiser	8.7	
	* County Administrator:			* Sheriff	211.4	6.0
	Enterprise Services	261.3	191.4	* Supervisor of Elections	4.6	
	(Self-supporting			* Tax Collector	15.0	
	Services for Water,					
	Sewer, Solid Waste and					
	Airport)			<b>Total</b>	<b>\$249.1</b>	<b>\$6.0</b>
	Governmental Services	395.1	227.2*			
	(Parks, Road Maintenance,					
	EMS, etc.)					
	<b>Total</b>	<b>\$662.2</b>	<b>\$418.6</b>			
	* Includes \$40.8 Public Safety Complex					
	<b>Budget Summary</b> Operating costs: \$339.1 CIP Costs: \$ 20.6 Includes Independent and Special purpose agencies such as: * Court Support * General Government * Voted Fire Districts * Risk Financing * Unified Personnel System * Business Technology Services * Other Voted Districts					

## MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)

Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services	Culture & Recreation
\$492.5 29.0%	\$496.7 29.3%	\$451.7 26.7%	\$111.4 6.6%	\$61.3 3.6%	\$58.0 3.4%	\$24.0 1.4%

## ANTICIPATED COUNTY RESOURCES (Including Fund Balances)

SOURCES	Intergovernmental (including State & Federal)	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
	\$108.5 6.4%	\$421.2 24.9%	\$202.1 11.9%	\$364.6 21.5%	\$599.2 35.3%
	Examples:	Examples:	Examples:	Major Millages:	Examples:
	* State Revenue Sharing	* Enterprises Charges	* Local Option Taxes	* County-wide 6.1585	* Bond Proceeds
	* Grants	* Government Charges	* Judgments, Fines and Forfeitures	* Municipal Services 2.0857	* "Pay as you go" Reserves
	* State Gas Taxes	* Miscellaneous Fees	* Interest and Rents	* Library 0.4437	* Reserve – Fund Balance
				Cooperative	

## AD VALOREM AND MILLAGES

	FY12				FY13			
	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%
<b><u>County-Wide</u></b>								
General Fund	4.8108	55,437,302	266,697,773	253,362,880	5.0608	54,418,954	275,403,443	261,633,280
<i>Special Revenue</i>								
Health	0.0622	55,437,302	3,448,200	3,275,790	0.0622	54,418,954	3,384,859	3,215,620
Emergency Medical Services	<u>0.8506</u>	<u>51,249,992</u>	<u>43,593,243</u>	<u>41,413,580</u>	<u>1.0355</u>	<u>50,369,611</u>	<u>52,157,732</u>	<u>49,549,850</u>
<b>Total B.C.C. County-Wide</b>	5.7236	n/a	313,739,216	298,052,250	6.1585	n/a	330,946,034	314,398,750
<b><u>Dependent MSTU Special Dsts</u></b>								
Municipal Service Taxing Unit	2.0857	14,388,177	30,009,420	28,508,950	2.0857	13,908,319	29,008,581	27,558,160
Public Library Cooperative-MSTU	0.4437	11,219,188	4,977,954	4,729,060	0.4437	10,818,741	4,800,276	4,560,270
Palm Harbor Rec. & Library Dst	0.4378	3,279,139	1,435,607	1,363,830	0.5000	3,192,669	1,596,335	1,516,520
Feather Sound Community Svs Dst	0.5660	232,963	131,857	125,260	0.5660	230,190	130,288	123,780
<i>Fire Protection Districts</i>								
Belleair Bluffs	1.7320	281,332	487,267	462,900	1.7320	267,963	464,111	440,910
Clearwater	2.6591	888,429	2,362,421	2,244,300	3.2092	831,261	2,667,682	2,534,300
Dunedin	2.2576	280,774	633,875	602,180	3.5525	279,368	992,454	942,840
Gandy	2.2602	46,246	104,525	99,300	2.2602	45,444	102,713	97,580
Largo	3.5133	534,089	1,876,415	1,782,590	3.5609	512,660	1,825,530	1,734,260
Pinellas Park	2.3675	268,204	634,973	603,220	2.3675	253,432	600,000	570,000
Safety Harbor	2.6800	63,339	169,749	161,260	2.7631	64,246	177,519	168,650
Tarpon Springs	2.3745	168,716	400,616	380,580	2.3745	164,963	391,706	372,130
Seminole	1.9581	2,203,016	4,313,725	4,098,040	1.9581	2,106,822	4,125,369	3,919,110
High Point	4.1916	675,533	2,831,563	2,689,990	4.1916	657,217	2,754,791	2,617,060
Tierra Verde	1.9087	714,080	1,362,965	1,294,820	1.9118	736,174	1,407,417	1,337,050
South Pasadena	3.1257	99,826	312,027	296,430	4.4882	101,553	455,791	433,010

## OPERATING BUDGET COMPARISON

	FY12 @5/31/12	FY13 Request	Change	+/- %
<b><i>Board of County Commissioners</i></b>				
Board of County Commissioners	1,468,380	1,455,043	(13,337)	-0.9%
County Attorney	4,416,850	4,338,541	(78,309)	-1.8%
<b><i>County Administrator - Governmental</i></b>				
Animal Services	4,038,100	4,211,178	173,078	
Building & Development Review Services	8,913,300	10,383,396	1,470,096	
Communications	2,189,380	2,176,612	(12,768)	
Community Development	21,630,030	18,482,050	(3,147,980)	
County Administrator	1,449,030	1,453,730	4,700	
Economic Development	1,816,600	1,770,371	(46,229)	
Emergency Management	934,330	903,100	(31,230)	
Environment & Infrastructure	51,303,010	54,612,060	3,309,050	
Health & Human Services	55,638,400	49,499,947	(6,138,453)	
Justice & Consumer Services	13,076,310	8,311,385	(4,764,925)	
Office of Management & Budget	1,006,180	1,134,472	128,292	
Parks & Conservation Resources	21,999,520	21,583,340	(416,180)	
Planning	2,680,830	2,595,538	(85,292)	
Public Safety Services	122,711,560	128,110,568	5,399,008	
Purchasing	1,373,090	1,433,819	60,729	
Real Estate Management	59,960,110	56,116,421	(3,843,689)	
Risk Financing Administration	1,334,060	1,161,736	(172,324)	
Tourist Development	<u>26,407,520</u>	<u>31,170,920</u>	<u>4,763,400</u>	
<b><i>Total County Administrator Governmental</i></b>	398,461,360	395,110,645	(3,350,715)	-0.8%
<b><i>County Administrator - Enterprise</i></b>				
Airport	21,577,920	20,548,090	(1,029,830)	
Sewer System	64,931,780	66,154,761	1,222,981	
Solid Waste Management	77,045,760	82,569,172	5,523,412	
Water System	<u>95,183,240</u>	<u>92,016,908</u>	<u>(3,166,332)</u>	
<b><i>Total County Administrator - Enterprise</i></b>	258,738,700	261,288,931	2,550,231	1.0%
<b><i>Total County Administrator</i></b>	657,200,060	656,399,576	(800,484)	-0.1%
<b><i>Total Board of County Commissioners</i></b>	663,085,290	662,193,160	(892,130)	-0.1%

## OPERATING BUDGET COMPARISON

<b><i>Constitutional Officers</i></b>				
Clerk of the Circuit Court	9,901,260	9,393,330	(507,930)	
Property Appraiser	8,715,800	8,742,385	26,585	
Sheriff	213,909,290	211,416,078	(2,493,212)	
Supervisor of Elections	6,170,470	4,614,411	(1,556,059)	
Tax Collector	<u>16,121,780</u>	<u>14,981,184</u>	<u>(1,140,596)</u>	
<b><i>Total Constitutional Officers</i></b>	254,818,600	249,147,388	(5,671,212)	-2.2%
<b><i>Other</i></b>				
<b><i>Court Support Services</i></b>				
Judiciary & Law Libraries	3,804,070	3,744,424	(59,646)	
Public Defender	1,182,010	1,173,490	(8,520)	
State Attorney	285,050	239,751	(45,299)	
Criminal Justice Information System	<u>3,825,910</u>	<u>3,094,935</u>	<u>(730,975)</u>	
<b><i>Total Court Support Services</i></b>	9,097,040	8,252,600	(113,465)	-1.2%
<b><i>Independent Agencies</i></b>				
Business Technology Services	39,855,950	39,769,950	(86,000)	
Construction Licensing Board	1,672,480	1,680,460	7,980	
Human Resources	3,362,850	3,112,055	(250,795)	
Office of Human Rights	<u>956,520</u>	<u>921,538</u>	<u>(34,982)</u>	
<b><i>Total Independent Agencies</i></b>	45,847,800	45,484,002	(363,798)	-0.8%
<b><i>Support Funding</i></b>				
Drug Abuse Trust	78,050	98,590	20,540	
Employee Life/Health Benefits	73,902,850	77,976,710	4,073,860	
Feather Sound Community Services	350,630	350,930	300	
Fire Protection Districts	23,151,230	23,305,550	154,320	
General Government	126,406,530	123,646,285	(2,760,245)	
Health Department	3,582,040	3,380,320	(201,720)	
Lealman Solid Waste Collection & Disposal	1,571,430	1,649,050	77,620	
Medical Examiner	4,856,270	4,370,882	(485,388)	
Palm Harbor Recreation and Library	1,482,150	1,667,770	185,620	
Public Library Cooperative	4,989,490	4,860,640	(128,850)	
Risk Financing Liability/Workers Comp	45,175,020	42,476,734	(2,698,286)	
Street Lighting Districts	<u>1,569,990</u>	<u>1,582,980</u>	<u>12,990</u>	
<b><i>Total Support Funding</i></b>	304,112,880	285,366,440	(1,749,240)	-0.6%
<b><i>Total Other</i></b>	359,057,720	339,103,042	(19,954,678)	-5.6%
<b><i>TOTAL OPERATING BUDGET</i></b>	1,276,961,610	1,250,443,590	(26,518,020)	-2.1%



## CAPITAL BUDGET COMPARISON

	FY12 @ 5/31/12	FY13 Request	Change	+/- %
<b>Board of County Commissioners</b>				
<b>County Administrator - Governmental</b>				
Physical Environment	35,093,400	49,387,000		
Culture & Recreation	6,104,300	9,962,000		
Economic Environment	848,200	530,000		
General Government	16,997,200	11,880,000		
Human Services	0	0		
Public Safety	52,053,000	59,800,000		
Transportation	50,669,100	43,235,510		
Reserves - Capital Fund	15,096,980	50,521,670		
Other Non Project Items	<u>360,040</u>	<u>1,920,040</u>		
<b>Total County Administrator - Governmental</b>	177,222,220	227,236,220	50,014,000	28.2%
<b>County Administrator - Enterprise</b>				
Airport	11,201,000	12,360,000		
Solid Waste Management	86,689,160	107,072,630		
Water System	50,482,820	29,372,510		
Sewer System	<u>38,463,110</u>	<u>42,583,680</u>		
<b>Total County Administrator - Enterprise</b>	186,836,090	191,388,820	4,552,730	2.4%
<b>Total Board of County Commissioners</b>	364,058,310	418,625,040	54,566,730	15.0%
<b>Courts &amp; Jails</b>				
Courts & Jails - General Government Services	6,332,300	20,590,000		
Courts & Jails - Public Safety	<u>10,911,200</u>	<u>5,975,000</u>		
<b>Total Courts &amp; Jails</b>	17,243,500	26,565,000	9,321,500	54.1%
<b>TOTAL CAPITAL</b>	<b>381,301,810</b>	<b>445,190,040</b>	<b>63,888,230</b>	<b>16.8%</b>

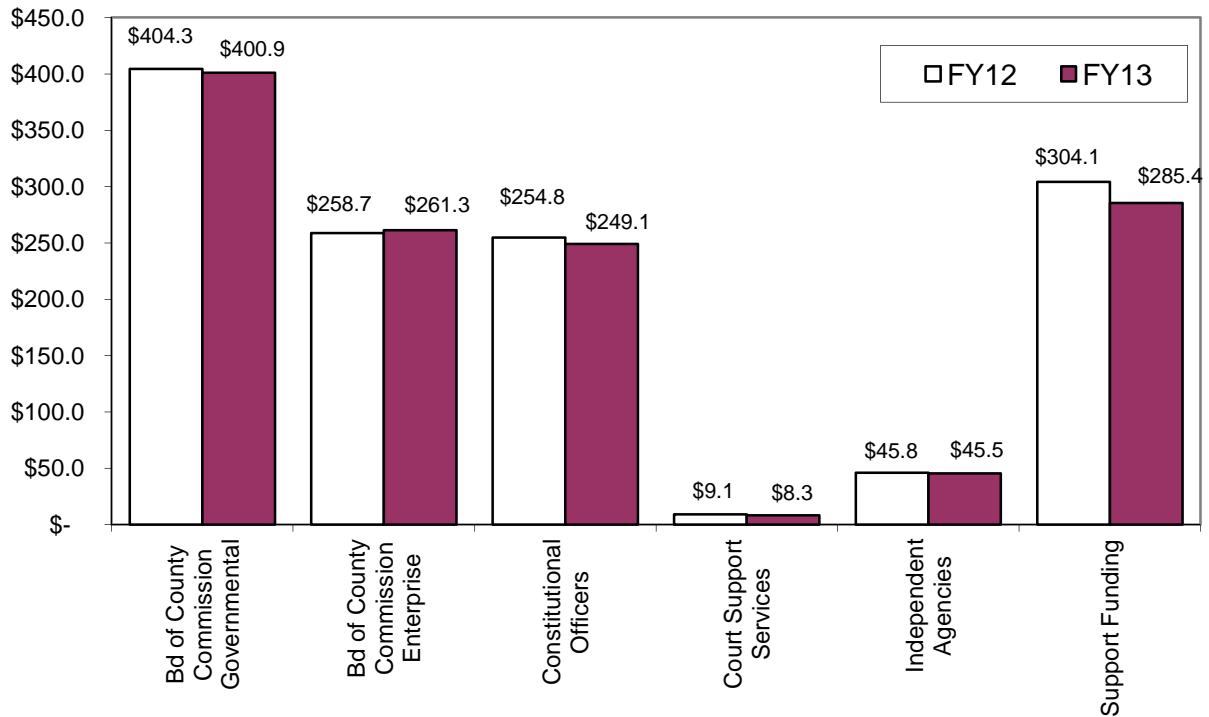
## OPERATING & CAPITAL SUMMARY

	FY12 @ 5/31/12	FY13 Request	Change	+/- %
Board of County Commissioners - Governmental	581,568,810	628,140,449	46,571,639	8.0%
Board of County Commissioners - Enterprise	445,574,790	452,677,751	7,102,961	1.6%
Constitutional Officers *	265,729,800	255,122,388	(10,607,412)	-4.0%
Court Support Services *	15,429,340	28,842,600	13,413,260	86.9%
Independent Agencies	45,847,800	45,484,002	(363,798)	-0.8%
Support Funding	304,112,880	285,366,440	(18,746,440)	-6.2%
Debt Service	0	0	-	-
Special Assessments	0	0	-	-
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>1,658,263,420</b>	<b>1,695,633,630</b>	<b>37,370,210</b>	<b>2.3%</b>

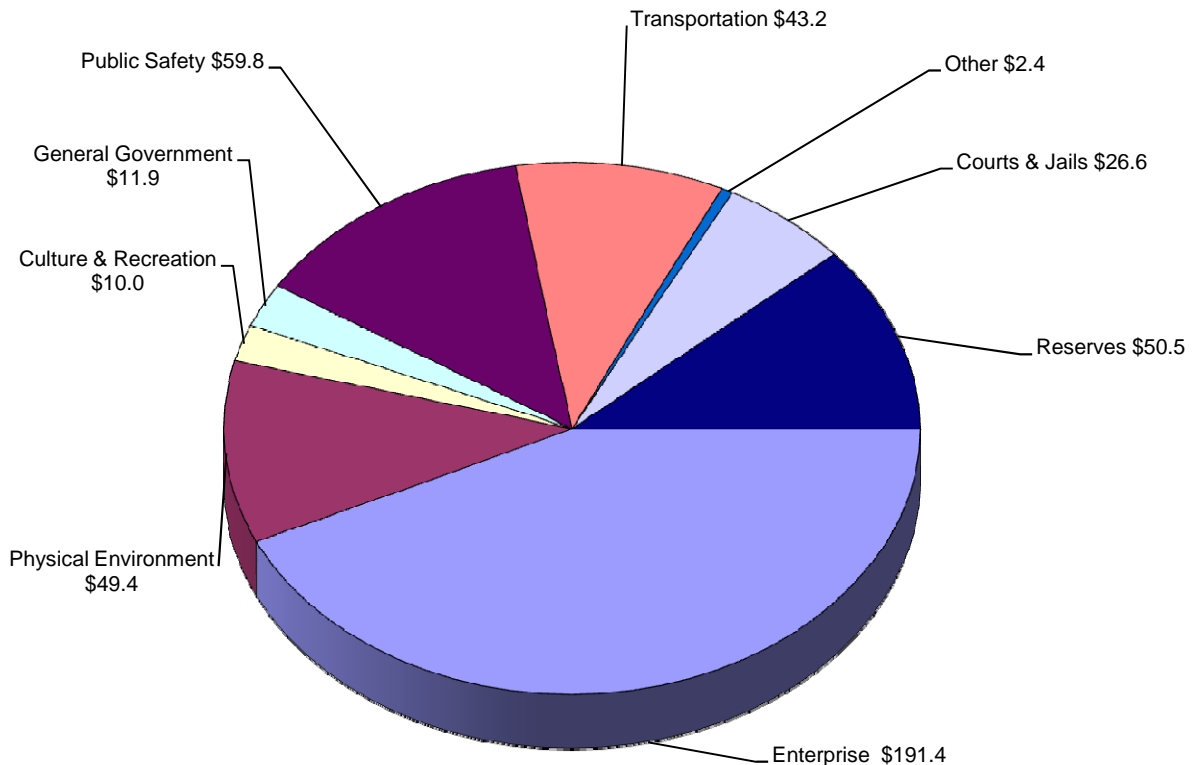
\* Constitutional Officers includes Courts & Jails (Public Safety) capital. Court Support includes Courts & Jails (General Government Services) capital.

# OPERATING AND CAPITAL

Operating Budget Comparison, FY12 and FY13



FY13 Capital Projects (shown in millions)



Note: "Other" includes Economic Environment.

# Pinellas County Resources and Balances

Title	FY12 Budget	FY13 Request	Change	+/- %
<b>Taxes</b>				
Ad Valorem Taxes	349,813,160	364,599,180	14,786,020	4.2%
Communication Svcs	10,900,000	10,735,680	(164,320)	-1.5%
Local Business Taxes	727,000	690,650	(36,350)	-5.0%
Sales Use&Fuel Taxes	117,857,840	119,333,720	1,475,880	1.3%
<b>Taxes Total</b>	<b>479,298,000</b>	<b>495,359,230</b>	<b>16,061,230</b>	<b>3.4%</b>
<b>License and Permits</b>				
Licenses	70,780	67,220	(3,560)	-5.0%
Permits,Fees,Spec Assessments	7,954,290	7,644,670	(309,620)	-3.9%
<b>License and Permits Total</b>	<b>8,025,070</b>	<b>7,711,890</b>	<b>(313,180)</b>	<b>-3.9%</b>
<b>Intergovernmental Revenue</b>				
Federal Grants	22,677,110	15,094,450	(7,582,660)	-33.4%
Grants from Local Governments	3,229,210	14,185,300	10,956,090	339.3%
Shared Revenue-Local	981,000	826,930	(154,070)	-15.7%
State Grants	4,116,660	16,509,850	12,393,190	301.0%
State Share Revenue	66,910,840	61,918,440	(4,992,400)	-7.5%
<b>Intergovernmental Revenue Total</b>	<b>97,914,820</b>	<b>108,534,970</b>	<b>10,620,150</b>	<b>10.8%</b>
<b>Charges for Services</b>				
Charges for Svc-Gen Govt	938,870	1,007,120	68,250	7.3%
Chg for Svc-Culture/Recreation	5,465,980	5,707,470	241,490	4.4%
Chg for Svc-Economic Environment	6,010	1,900	(4,110)	-68.4%
Chg for Svc-Gen Govt	528,630	405,720	(122,910)	-23.3%
Chg for Svc-Human Svc	1,959,600	1,900,090	(59,510)	-3.0%
Chg for Svc-Other	9,153,220	10,566,860	1,413,640	15.4%
Chg for Svc-Physical Environment	220,007,340	223,238,760	3,231,420	1.5%
Chg for Svc-Public Safety	66,430,600	68,208,480	1,777,880	2.7%
Chg for Svc-Transportation	2,520,470	2,545,200	24,730	1.0%
Court Related Revenue	4,716,730	5,182,150	465,420	9.9%
Internal Svc Chgs	88,843,260	93,166,690	4,323,430	4.9%
<b>Charges for Services Total</b>	<b>400,570,710</b>	<b>411,930,440</b>	<b>11,359,730</b>	<b>2.8%</b>
<b>Excess Fees - Constitutional Officers</b>				
County Officer Fees	10,306,340	9,285,650	(1,020,690)	-9.9%
<b>Excess Fees - Constitutional Officers Total</b>	<b>10,306,340</b>	<b>9,285,650</b>	<b>(1,020,690)</b>	<b>-9.9%</b>
<b>Fines and Forfeitures</b>				
Judgements and Fines	2,107,050	2,215,660	108,610	5.2%
<b>Fines and Forfeitures Total</b>	<b>2,107,050</b>	<b>2,215,660</b>	<b>108,610</b>	<b>5.2%</b>

# Pinellas County Resources and Balances

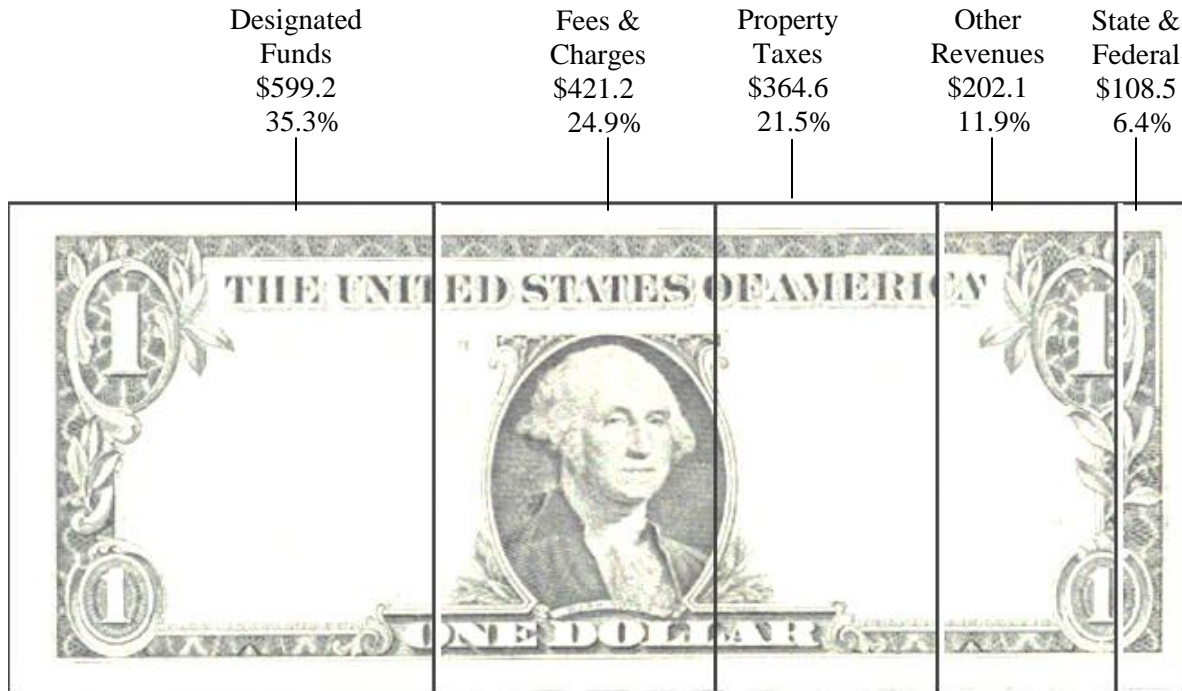
<b>Title</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>Change</b>	<b>+/- %</b>
<b>Interest Earnings</b>				
Interest & Other Earnings	9,211,250	2,871,540	(6,339,710)	-68.8%
<b>Interest Earnings Total</b>	9,211,250	2,871,540	(6,339,710)	-68.8%
<b>Rents, Surplus and Refunds</b>				
Contributions-Private Sources	12,096,950	85,500	(12,011,450)	-99.3%
Rents & Royalties	11,471,780	11,844,210	372,430	3.2%
Sale & Disp of Assets	716,800	698,870	(17,930)	-2.5%
Sales of Surplus Materials	868,480	651,600	(216,880)	-25.0%
<b>Rents, Surplus and Refunds Total</b>	25,154,010	13,280,180	(11,873,830)	-47.2%
<b>Other Misc. Revenue</b>				
Other Miscellaneous Revenues	54,645,810	33,484,160	(21,161,650)	-38.7%
<b>Other Misc. Revenue Total</b>	54,645,810	33,484,160	(21,161,650)	-38.7%
<b>Debt Proceeds</b>				
Debt Proceeds	23,500,000	0	(23,500,000)	-100.0%
<b>Debt Proceeds Total</b>	23,500,000	0	(23,500,000)	-100.0%
<b>Non-Operating Revenue</b>				
Capital Contribution-Federal	6,895,550	6,354,000	(541,550)	-7.9%
Capital Contribution-Other	2,498,830	2,542,010	43,180	1.7%
Capital Contribution-Private	426,120	400,420	(25,700)	-6.0%
Capital Contribution-State	1,708,220	2,160,000	451,780	26.4%
Grants&Donations-Federal	220,000	265,000	45,000	20.5%
<b>Non-Operating Revenue Total</b>	11,748,720	11,721,430	(27,290)	-0.2%
<b>Beginning Fund Balance</b>				
O2477001 FB-Otr Rsv-Housing Pr	1,992,090	1,196,460	(795,630)	-39.9%
O2710201 FB-Unrsv-Cntywide-Beg	506,539,590	567,334,930	60,795,340	12.0%
O2710202 FB-Unrsv-Mstu-Beg	27,249,960	30,707,090	3,457,130	12.7%
<b>Beginning Fund Balance Total</b>	535,781,640	599,238,480	63,456,840	11.8%
<b>Report Total</b>	<b>1,658,263,420</b>	<b>1,695,633,630</b>	<b>37,370,210</b>	<b>2.3%</b>

## APPROPRIATIONS BY FUNCTION & ACTIVITY

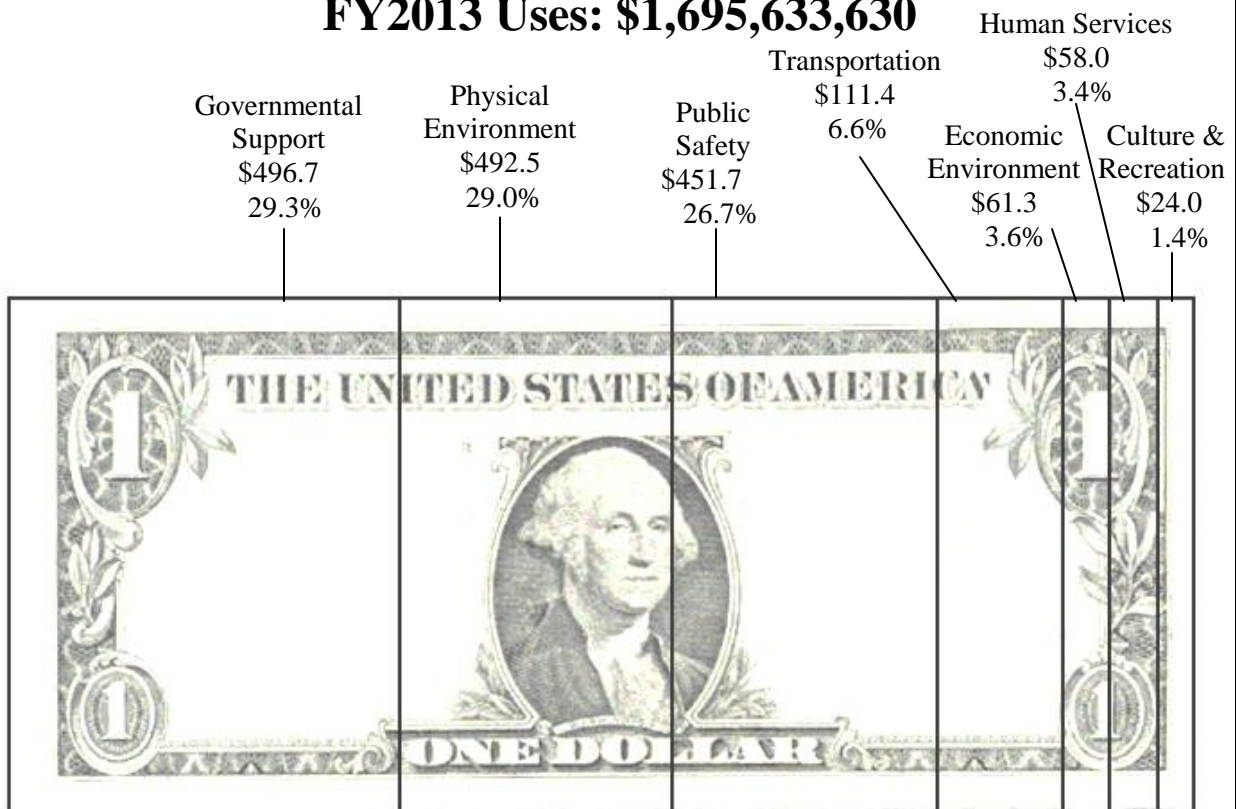
	FY12 Budget	FY13 Request	Change	+/- %
<b>Court-Related Expenditures</b>				
COURT ADMINISTRATION - CIRCUIT JUVENILE	1,007,890	1,038,694	30,804	
COURT ADMINISTRATION - PROBATE	460,500	517,238	56,738	
COURTHOUSE FACILITIES	5,202,700	20,589,560	15,386,860	
DRUG COURT - CIRCUIT CRIMINAL	0	163,720	163,720	
INFORMATION SYSTEMS	5,654,180	4,938,930	(715,250)	
LEGAL AID	0	350,945	350,945	
PUBLIC DEFENDER ADMINISTRATION	910,930	918,840	7,910	
PUBLIC LAW LIBRARY	273,630	276,001	2,371	
TRIAL COURT LAW CLERKS/LEGAL SUPPORT	789,910	48,232	(741,678)	
<b>Total Court-Related Expenditures</b>	<b>14,299,740</b>	<b>28,842,160</b>	<b>14,542,420</b>	<b>101.7%</b>
<b>Culture/Recreation</b>				
CULTURAL SERVICES	695,060	391,615	(303,445)	
LIBRARIES	5,953,220	5,937,000	(16,220)	
PARKS AND RECREATION	13,318,670	17,437,110	4,118,440	
SPECIAL RECREATION FACILITIES	410,570	233,960	(176,610)	
<b>Total Culture/Recreation</b>	<b>20,377,520</b>	<b>23,999,685</b>	<b>3,622,165</b>	<b>17.8%</b>
<b>Economic Environment</b>				
EMPLOYMENT OPPORTUNITY AND DEVELOPMENT	788,120	750,525	(37,595)	
HOUSING AND URBAN DEVELOPMENT	21,405,280	18,912,101	(2,493,179)	
INDUSTRY DEVELOPMENT	37,492,820	40,332,700	2,839,880	
OTHER ECONOMIC ENVIRONMENT	1,714,380	931,175	(783,205)	
VETERAN'S SERVICES	490,070	436,912	(53,158)	
<b>Total Economic Environment</b>	<b>61,890,670</b>	<b>61,363,414</b>	<b>(527,256)</b>	<b>-0.9%</b>
<b>General Government</b>				
COMPREHENSIVE PLANNING	5,295,850	4,508,364	(787,486)	
DEBT SERVICE PAYMENTS	32,837,410	23,469,120	(9,368,290)	
EXECUTIVE	2,072,890	2,077,590	4,700	
FINANCIAL AND ADMINISTRATIVE	165,714,010	143,788,350	(21,925,660)	
LEGAL COUNSEL	4,416,850	4,338,541	(78,309)	
LEGISLATIVE	1,468,380	1,455,043	(13,337)	
NON-COURT INFORMATION SYSTEMS	54,886,200	55,569,996	683,796	
OTHER GENERAL GOVERNMENTAL SERVICES	204,168,410	232,135,314	27,966,904	
<b>Total General Government</b>	<b>470,860,000</b>	<b>467,342,317</b>	<b>(3,517,683)</b>	<b>-0.7%</b>
<b>Human Services</b>				
HEALTH SERVICES	47,436,680	41,715,186	(5,721,494)	
MENTAL HEALTH SERVICES	3,348,330	3,368,870	20,540	
OTHER HUMAN SERVICES	3,993,320	5,014,917	1,021,597	
PUBLIC ASSISTANCE SERVICES	9,051,390	7,889,250	(1,162,140)	
<b>Total Human Services</b>	<b>63,829,720</b>	<b>57,988,223</b>	<b>(5,841,497)</b>	<b>-9.2%</b>
<b>Physical Environment</b>				
CONSERVATION AND RESOURCE MANAGEMENT	45,763,830	58,354,981	12,591,151	
FLOOD CONTROL/STORMWATER MANAGEMENT	22,274,900	23,509,347	1,234,447	
GARBAGE/SOLID WASTE CONTROL SERVICES	165,306,350	191,291,700	25,985,350	
SEWER/WASTEWATER SERVICES	90,913,690	98,052,847	7,139,157	
WATER UTILITY SERVICES	135,180,010	121,282,766	(13,897,244)	
<b>Total Physical Environment</b>	<b>459,438,780</b>	<b>492,491,640</b>	<b>33,052,860</b>	<b>7.2%</b>
<b>Public Safety</b>				
AMBULANCE AND RESCUE SERVICES	103,111,990	112,962,140	9,850,150	
CONSUMER AFFAIRS	1,259,090	1,219,580	(39,510)	
DETENTION AND/OR CORRECTION	18,067,220	15,756,552	(2,310,668)	
EMERGENCY AND DISASTER RELIEF SERVICES	25,941,080	22,298,650	(3,642,430)	
FIRE CONTROL	23,774,500	23,952,198	177,698	
LAW ENFORCEMENT	213,909,290	211,416,078	(2,493,212)	
MEDICAL EXAMINERS	4,856,270	4,370,882	(485,388)	
OTHER PUBLIC SAFETY	52,337,000	49,593,523	(2,743,477)	
PROTECTIVE INSPECTIONS	7,939,530	10,120,223	2,180,693	
<b>Total Public Safety</b>	<b>451,195,970</b>	<b>451,689,825</b>	<b>493,855</b>	<b>0.1%</b>
<b>Transfers Out</b>				
INTER-FUND GROUP TRANSFERS OUT	494,220	494,220	0	
<b>Total Transfers Out</b>	<b>494,220</b>	<b>494,220</b>	<b>0</b>	<b>0.0%</b>
<b>Transportation</b>				
AIRPORTS	32,778,920	32,908,090	129,170	
ROAD AND STREET FACILITIES	82,509,120	77,778,452	(4,730,668)	
WATER TRANSPORTATION SYSTEMS	588,760	735,604	146,844	
<b>Total Transportation</b>	<b>115,876,800</b>	<b>111,422,145</b>	<b>(4,454,655)</b>	<b>-3.8%</b>
<b>Total all Functions &amp; Activities</b>	<b>1,658,263,420</b>	<b>1,695,633,630</b>	<b>37,370,210</b>	<b>2.3%</b>

# SOURCES & USES

## FY2013 Sources: \$1,695,633,630



## FY2013 Uses: \$1,695,633,630



(chart values in Millions)

# LONG TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/1/12	Pledge/ Security	FY13 Principal
<b>GENERAL OBLIGATION BONDS</b>				
No outstanding issues				
<b>NON SELF-SUPPORTING REVENUE DEBT</b>				
No outstanding issues				
<b>SELF-SUPPORTING REVENUE DEBT</b>				
\$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	\$40,670,000	Sewer system revenues	\$375,000
\$32,700,000 Sewer Revenue Refunding Bonds, Series 2008B-1	Refund a portion of outstanding Sewer Revenue Bonds, Series 1998	32,435,000	Sewer system revenues	75,000
\$25,205,000 Sewer Revenue Refunding Bonds, Series 2006	Refund a portion of outstanding Sewer Revenue Bonds, Series 1998	20,180,000	Sewer system revenues	1,335,000
\$86,580,000 Sewer Revenue Bonds, Series 2003	Sewer system improvement projects and reclaimed water projects	7,430,000	Sewer system revenues	2,215,000
\$20,870,000 Sewer Revenue Refunding Bonds, Series 2011	Refund a portion of outstanding Sewer Revenue Bonds, Series 1998	17,065,000	Sewer system revenues	3,285,000
\$59,510,000 Sewer Revenue Refunding Bonds, Series 2012	Refund a portion of outstanding Sewer Revenue Bonds, Series 2003	59,510,000	Sewer system revenues	10,000
<b>SUBTOTAL SELF-SUPPORTING REVENUE DEBT</b>		<b>\$177,290,000</b>		<b>\$7,295,000</b>
<b>TOTAL DEBT ISSUES</b>		<b>\$177,290,000</b>		<b>\$7,295,000</b>

## Total Fund Budgets

<b>FUND</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>GENERAL FUND</b>	<b>568,526,820</b>	<b>543,665,570</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>		
Co. Transportation Trust	40,928,090	42,614,600
Health Department Fund	3,582,040	3,380,320
Summer Food Program	723,670	705,030
Emergency Medical Service	103,360,990	113,162,140
Mosquito Control State	41,670	37,200
Community Developmnt Grnt	16,678,210	15,012,610
SHIP	2,523,100	1,581,200
Gifts-Animal Welfare Trst	248,060	250,510
Tree Bank Fund	276,340	289,130
Public Library Co-Op Fund	4,989,490	4,860,640
School Crossng Guard Trst	88,260	95,670
Intergov Radio Comm Prgm	1,116,280	1,019,150
STAR Center Fund	9,186,960	8,169,180
Marina Operations Fund	410,570	233,960
Emergency Phone Svc&Equip	13,164,930	12,864,980
Community Housing Trust	2,185,690	2,348,240
Build&Develop Review Svc	7,711,250	9,055,150
Tourist Develop Council	29,058,790	34,413,280
Fire Districts	23,151,230	23,305,550
Construction License Brd	1,697,380	1,680,460
Air Quality Tag Fee Fund	1,136,850	1,497,720
Ph Rec & Library District	1,482,150	1,667,770
Feather Sound Com Svc Dst	350,630	350,930
Drug Abuse Trust Fund	78,050	98,590
Street Lighting Districts Fund	1,569,990	1,582,980
Special Assessment Paving	1,293,840	1,331,800
Spcl Assessment Nav Dredg	151,030	151,990
Lealman Sw Collect&Dispos	1,571,430	1,649,050
Spcl Assessment Drainage	1,071,380	1,073,210
Pinellas County Health Program_F1003	12,000,000	0
<b>Subtotal</b>	<b>281,828,350</b>	<b>284,483,040</b>



## Total Fund Budgets

<b>FUND</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>		
Capital Projects	190,207,150	246,370,210
Transportation Impact Fee	1,228,620	1,760,700
<b>Subtotal</b>	<b>191,435,770</b>	<b>248,130,910</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>		
Business Technology Svcs	39,855,950	39,769,950
Fleet Management Fund	22,582,830	20,293,580
Risk Financing Fund	46,509,080	43,638,470
Emp Health Benefits	73,902,850	77,976,710
<b>Subtotal</b>	<b>182,850,710</b>	<b>181,678,710</b>
<b><u>ENTERPRISE FUNDS</u></b>		
Airport Funds	32,778,920	32,908,090
Water Funds	153,101,810	132,746,420
Sewer Funds	127,876,480	134,816,670
Solid Waste Funds	244,809,990	242,922,850
<b>Subtotal</b>	<b>558,567,200</b>	<b>543,394,030</b>
<b>Total Budget All Funds</b>	<b>1,783,208,850</b>	<b>1,801,352,260</b>
less Budgeted Transfers	(124,945,430)	(105,718,630)
<b>TOTAL NET BUDGET FOR ALL FUNDS</b>	<b>1,658,263,420</b>	<b>1,695,633,630</b>

<b>PERSONNEL POSITION COMPARISON *</b>			
	<b>FY12 Budget</b>	<b>Increase/ Decrease</b>	<b>FY13 Request</b>
<b><i>Board of County Commissioners</i></b>			
Board of County Commissioners	14	0	14
County Attorney	33	0	33
<b><i>County Administrator</i></b>			
Airport	64	0	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	1	8
Dept of Environment and Infrastructure (DEI):	834	11	845
Economic Development	14	0	14
Emergency Management	10	0	10
Health & Human Services	84	0	84
Justice & Consumer Services	22	1	23
Office of Management & Budget	9	1	10
Parks and Conservation Resources	188	(3)	185
Planning	27	0	27
Public Safety <sup>(1)</sup>	126	0	126
Purchasing	15	2	17
Real Estate Management <sup>(2)</sup>	160	(2)	158
Risk Financing Administration	12	0	12
Tourist Development Council	<u>33</u>	<u>4</u>	<u>37</u>
<b><i>Total County Administrator</i></b>	1,770	15	1,785
<b><i>Total Board of County Commissioners</i></b>	1,817	15	1,832

\* Permanent Full Time Positions.

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

<sup>(2)</sup> Reflects consolidation of Fleet Management with Real Estate Management

<b>PERSONNEL POSITION COMPARISON *</b>			
	<b>FY12 Budget</b>	<b>Increase/ Decrease</b>	<b>FY13 Request</b>
<b><i>Constitutional Officers</i></b>			
Clerk of the Circuit Court	109	(3)	106
Property Appraiser	123	0	123
Sheriff	2,263	5	2,268
Supervisor of Elections	34	0	34
Tax Collector	<u>258</u>	<u>0</u>	<u>258</u>
<b><i>Total Constitutional Officers</i></b>	<b>2,787</b>	<b>2</b>	<b>2,789</b>
<b><i>Other</i></b>			
<b><i>Court Support</i></b>			
Judiciary	<u>38</u>	<u>0</u>	<u>38</u>
<b><i>Total Court Support</i></b>	<b>38</b>	<b>0</b>	<b>38</b>
<b><i>Independent Agencies</i></b>			
Business Technology Services	146	0	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>
<b><i>Total Independent Agencies</i></b>	<b>200</b>	<b>0</b>	<b>200</b>
<b><i>Total Other</i></b>	<b>238</b>	<b>0</b>	<b>238</b>
<b><i>TOTAL POSITIONS</i></b>			
	<b>4,842</b>	<b>17</b>	<b>4,859</b>

<b>PERSONNEL POSITION COMPARISON *</b>			
<b>SUMMARY</b>			
	<b>FY12 Budget</b>	<b>Increase/ Decrease</b>	<b>FY13 Request</b>
<b><i>Board of County Commissioners</i></b>	<b>1,817</b>	<b>15</b>	<b>1,832</b>
<b><i>Constitutional Officers</i></b>	<b>2,787</b>	<b>2</b>	<b>2,789</b>
<b><i>Court Support</i></b>	<b>38</b>	<b>0</b>	<b>38</b>
<b><i>Independent Agencies</i></b>	<b>200</b>	<b>0</b>	<b>200</b>
<b><i>TOTAL POSITIONS</i></b>			
	<b>4,842</b>	<b>17</b>	<b>4,859</b>

\* Permanent Full Time Positions.

## SCHEDULE OF BUDGET TRANSFERS

TO		FY12 BUDGET	FY13 BUDGET
General Fund	Construction Licensing Board	24,900	0
Subtotal		24,900	0
Transportation Trust Fund	General Fund	0	1,500,000
Community Development	General Fund	1,139,120	1,139,120
Building & Development Review Services	General Fund	1,181,310	1,181,310
Capital Projects	General Fund	847,800	1,800,000
Capital Projects	Tourist Development	2,651,270	3,242,360
Capital Projects	Transportation Trust Fund	3,000,000	2,500,000
Capital Projects	Transportation Impact Fees	1,108,620	1,640,700
Capital Projects	Solid Waste Renewal & Replacement	<u>52,500,000</u>	<u>10,000,000</u>
Subtotal		60,107,690	19,183,060
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 Revenue & Operating	<u>4,821,080</u>	<u>11,206,714</u>
Subtotal		4,971,080	11,356,714
Water Certificate	Water Revenue & Operating	2,464,670	0
Sewer Renewal & Replacement	Sewer Revenue & Operating	9,235,370	14,839,118
Sewer Interest & Sinking	Sewer Revenue & Operating	<u>15,246,220</u>	<u>11,239,120</u>
Subtotal		24,481,590	26,078,238
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	28,575,070	43,280,207
<b>TOTAL ALL TRANSFERS</b>		<b>124,945,430</b>	<b>105,718,649</b>

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## ECONOMIC TRENDS & MAJOR REVENUES

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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 2011 population of 918,496 represents a 1.7% decrease over the 2002 estimate of 933,944. During this time, the unincorporated population decreased 5.2% versus a 0.1% decrease in the incorporated population. Pinellas County was one of two Florida counties to lose population between the 2000 Census and the 2010 Census. From 2010 to 2011 total county population estimates increased by 0.2%. The unincorporated residents of the County increased only by 65 individuals, from 270,494 to 270,559. During the same period, the incorporated resident numbers increased by 0.3%, from 646,048 to 647,937. The unincorporated population as a percentage of the total population has decreased from 30.6% in 2002 to 29.5% in 2011. 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 2011 totaled 5,235,200, a 11.0% increase over the 2002 number of 4,714,432. Over the same period, the number of foreign visitors increased by 10.0% from 1,276,770 to 1,404,828, as the number of domestic visitors increased by 11.4% from 3,437,662 to 3,830,372. Within the past three (3) years, domestic visitors increased annually by 1.7% versus a 4.5% annual increase for foreign visitors. Total

visitors increased annually by 2.4% over the 3 year period.

Unemployment Statistics: Pinellas County's unemployment rate in 2002 was 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 11.5%, while Florida's was 11.3% and the United States' was 9.6%. In 2011, the County and the State were similar at 10.5%, while the nation's rate decreased to 8.9%.

Total Labor Force: The labor force has declined from 466,262 in 2002 to 441,627 in 2011, resulting in a 5.3% decrease over the ten-year period and an average annual decrease of 0.6%. An increase of 6,224 or 1.4% in the labor force occurred in 2011.

Housing Units Permitted: In 2010, housing units permitted in Pinellas County totaled 697, a decrease of 43.0% from the 2009 number of 1,222. The majority of permitting activity in 2010 occurred in the incorporated area of the County, 88.8%, versus the activity in the unincorporated area, 11.2%. In 2010, permitting activity in the incorporated area decreased by 282 permits to a total of 619, which represented a 31.3% decrease from 2009. Activity in the unincorporated area during 2010 totaled 78, a decrease of 243 permits or 75.7% decrease.

Taxable Sales: Taxable sales in Pinellas County increased 2.7% to \$12.0 billion in 2011, from \$11.7 billion in 2010. Between 2003 and 2006, taxable sales increased every year to a high of \$15.0 billion. Sales

declined during the recession and a slight upturn occurred 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 2012 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 \$49.6 billion in 2004 to an estimated \$54.4 billion for 2013, an average annual increase of 2.6%. The estimated decrease of 1.8% between 2012 and 2013, and 32.1% 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 2013 estimated new construction value of \$249.8 million represents a decrease of \$97.0 million or 28.0% less than 2012. The new construction taxable value estimate for 2013 is 0.5% of the total taxable value.

Taxable Value: MSTU (including new construction): Taxable value has decreased in the unincorporated area of the County from \$14.4 billion in 2012 to an estimate of \$13.9 billion in 2013, a decrease of 3.3%. The unincorporated taxable value as a percentage of the total county-wide taxable value has decreased from 28.3% in 2004 to 25.6% in 2013.

Taxable Value MSTU New Construction: Unincorporated area new construction taxable value shows a decrease of 29.6%

between the 2012 value of \$53.8 million and the 2013 value of \$37.9 million. New construction 2013 estimate has declined 84.9% since the high of 2004, \$251.8 million.

County-wide Aggregate Property Tax Rate: The proposed 2013 county-wide property tax rate of 6.1585 mills increased 0.4349 from the 2012 adopted rate due to the increase in the County's Medicaid contributions required by the State to alleviate the State's accounting backlog. This aggregate millage rate includes the following: General Fund, 5.0608; Health, 0.0622; and EMS, 1.0355. 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 \$54.4 billion versus the taxable value estimate of \$50.4 billion for real property only.

County-wide Property Tax Collections: County-wide property tax collections increased annually from 2004 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 to decline; and increase collections shown for 2012 and 2013 are based on the increase in the Aggregate Property Tax Rate.

MSTU Property Tax Rate: The proposed 2013 MSTU property tax rate of 2.0857 mills is the same as the 2012 adopted rate. The taxable value estimated for all MSTU taxable property is \$13.9 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 \$69.0 million in 2004 to a high of \$77.5 million in 2006. The 2010 agreement change results in 2012 estimates 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. Receipts declined by 18.9% from 2006 through 2010. Receipts in 2011 increased 3.2% from 2010 receipts. It is trended to increase over the next 2 years: 2012 Estimate, 4.7%; and 2013 projection, 3.5%.

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. The receipts from this source in 2013 are expected to be halved due to the implementation of the State's Medicaid mandate. Pinellas County estimates \$14.2 million in State-shared revenues in 2012 and \$7.3 million in 2013. The State plans on holding back part of these funds until 2017. 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 recovered in 2011 from 2010 decline; and are estimated to increase 9.5% in 2012. The 2013 projected collections at 95% reflect a decrease of 3.3% from the 2012 estimates.

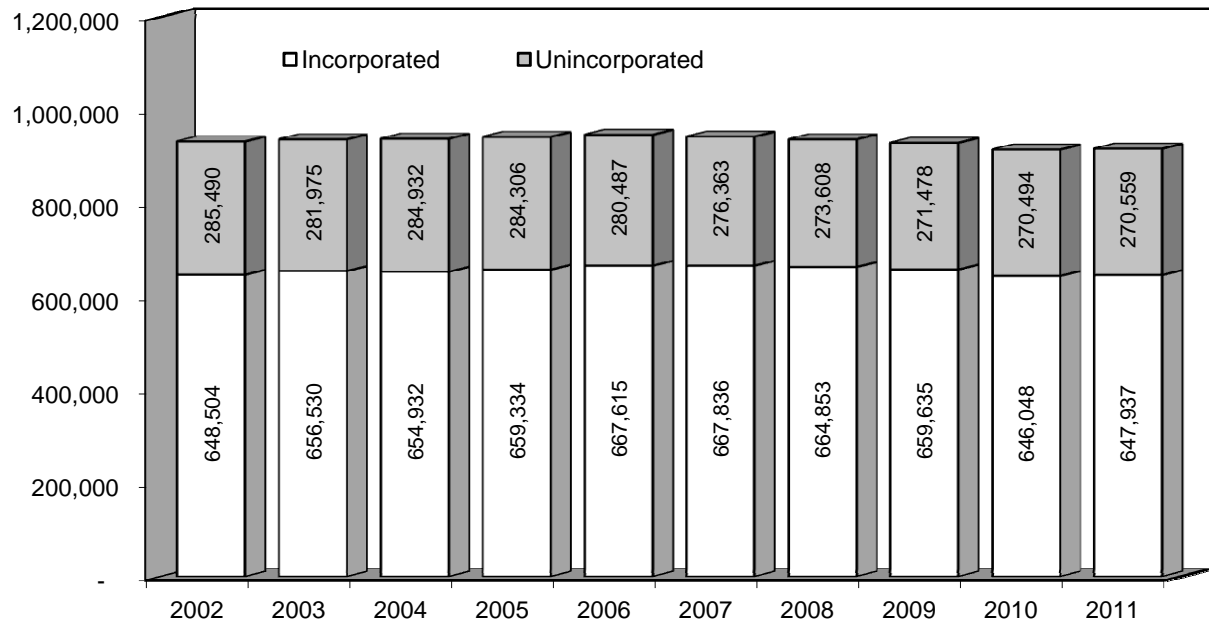
**General Fund Beginning Fund Balance:** This resource reflects the amount of carry forward revenue the County has at the beginning of each fiscal year in the General Fund. The categories of fund balance are defined in the County's budget policies.





# ECONOMIC TRENDS

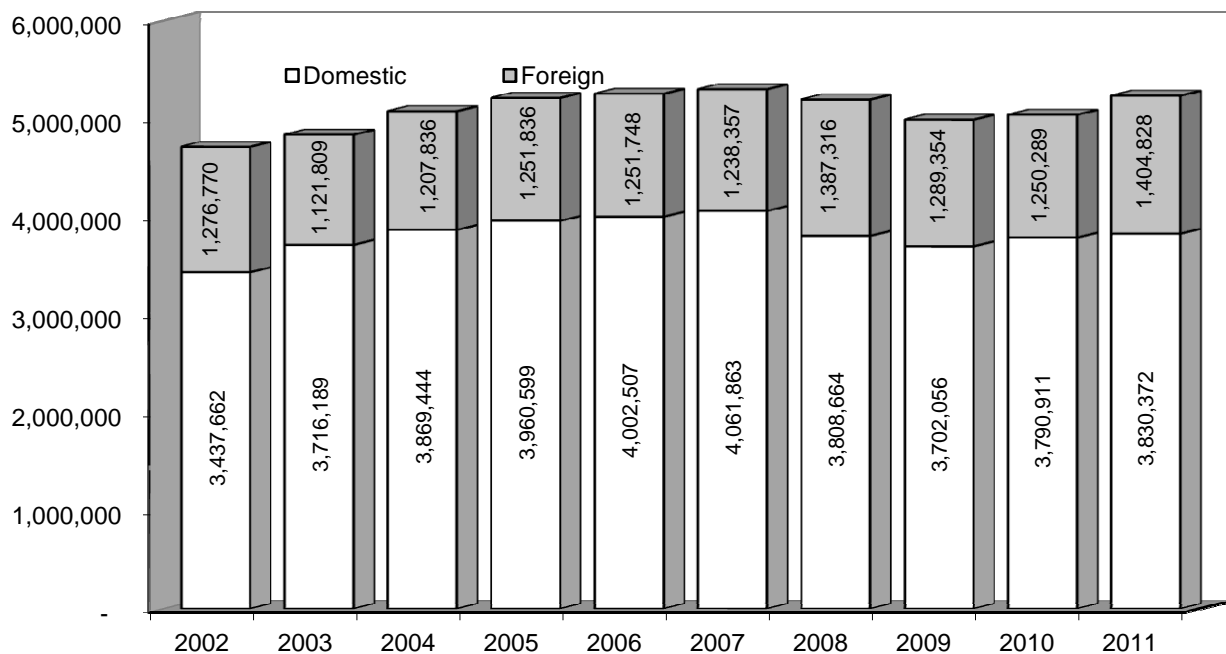
Population: Unincorporated and Incorporated, 2002-2011



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

Note: 2010 Figure based on the 2010 Census.

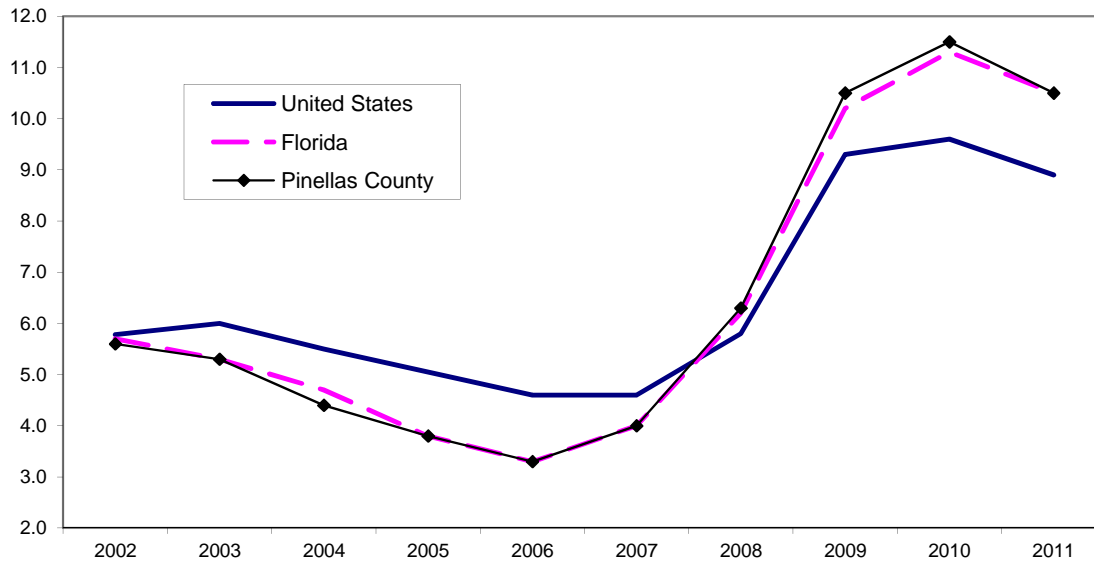
Number of Visitors-St. Petersburg/Clearwater Area, 2002-2011



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

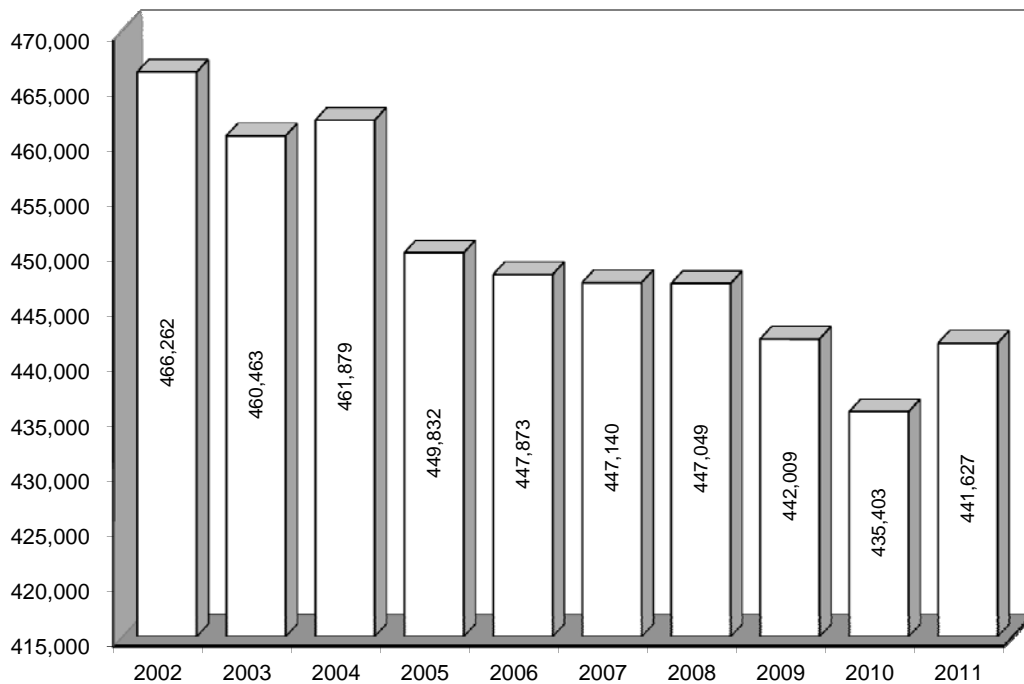
# ECONOMIC TRENDS

## Unemployment Statistics, 2002-2011



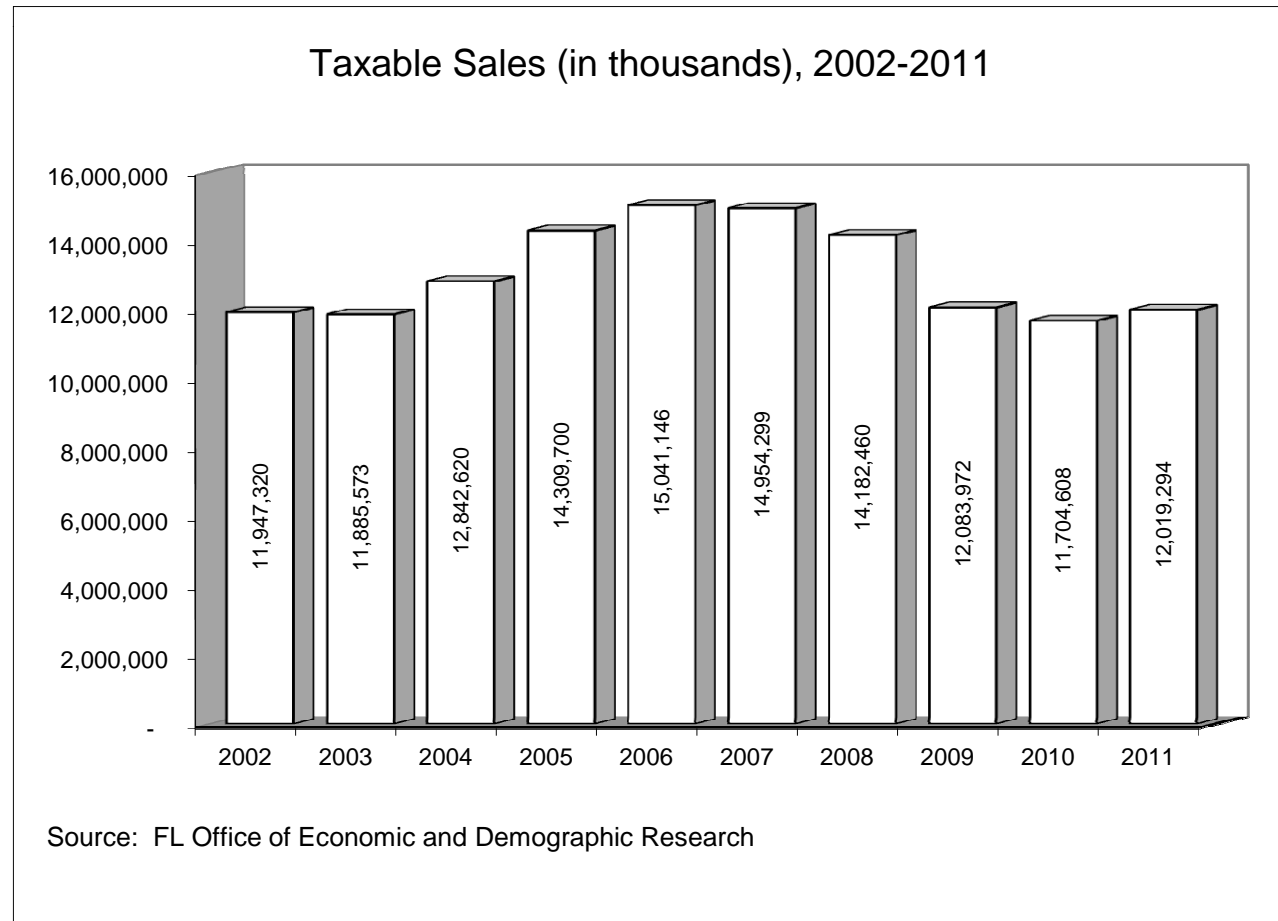
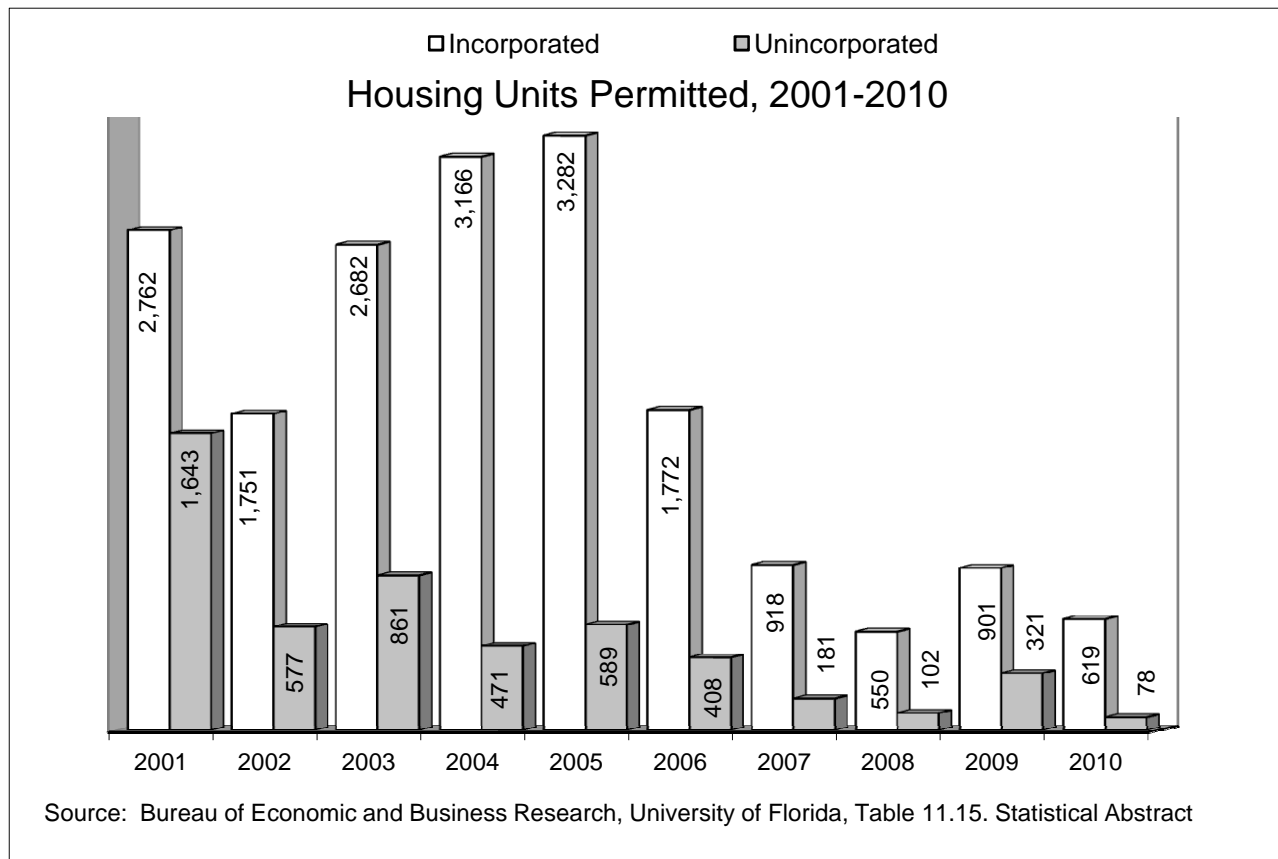
Source: 2002-2009 Florida Research & Economic Database; 2010-2011 Florida Department of Economic Opportunity

## Total Labor Force of Pinellas County, 2002-2011



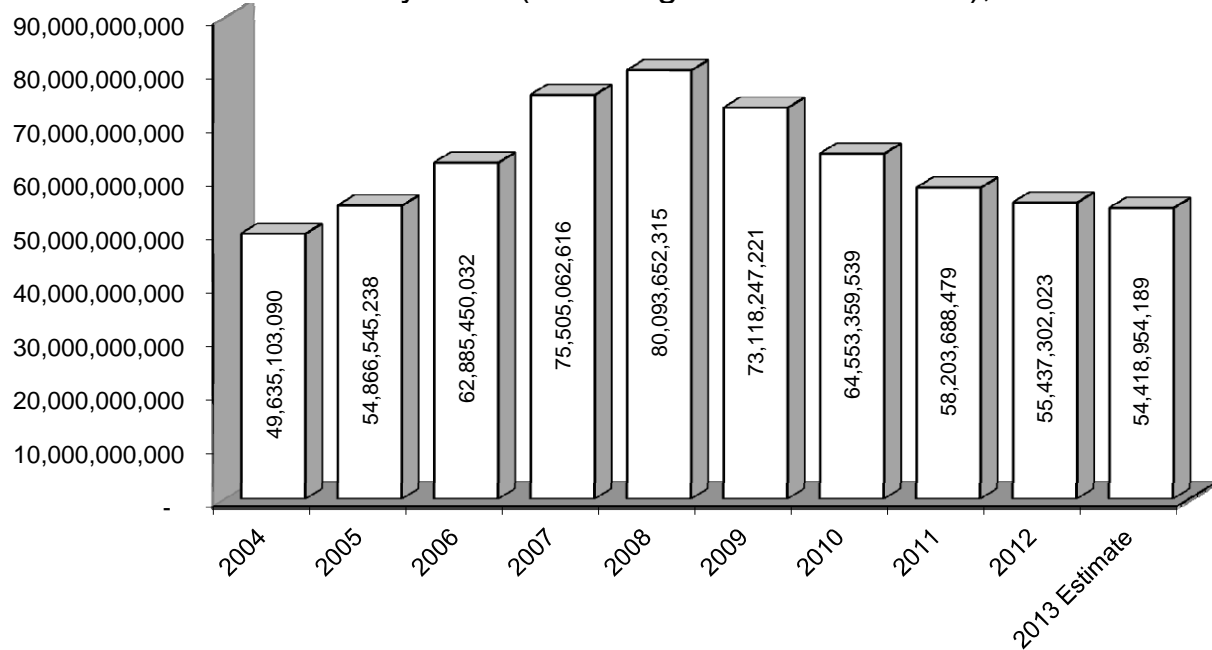
Source: Florida Research & Economic Database, Updated 2004-2009; 2010-2011 Florida Department of Economic Opportunity

# ECONOMIC TRENDS



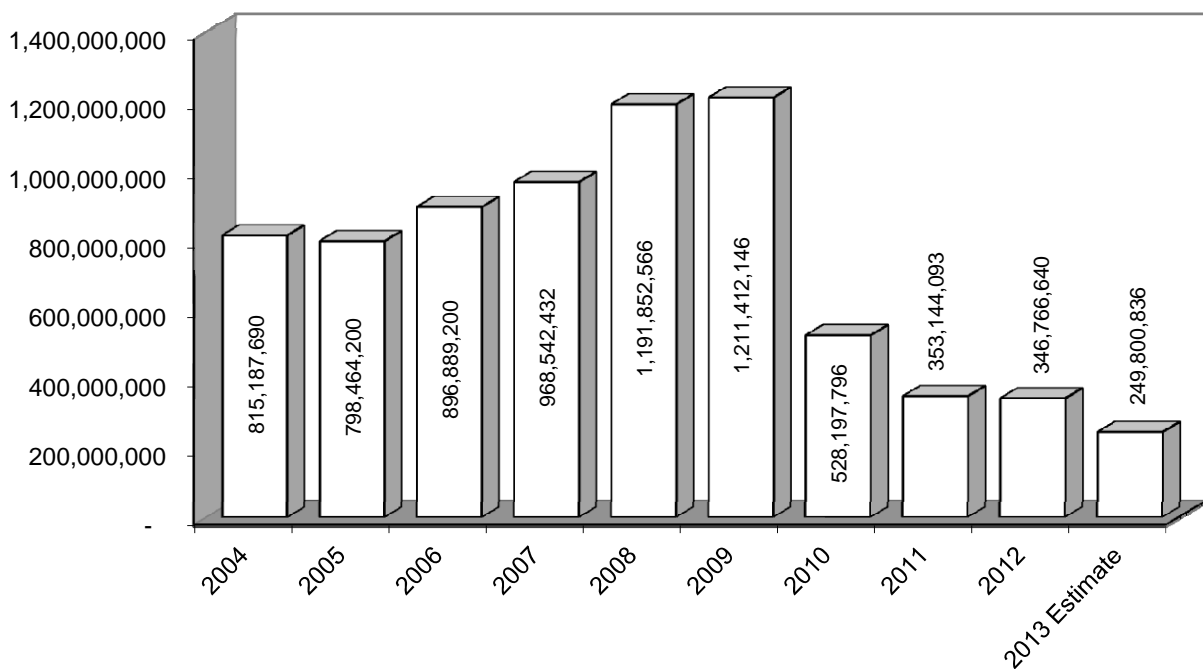
# ECONOMIC TRENDS

**Taxable Value: County-wide (including new construction), 2004-2013**



Source: Pinellas County Property Appraiser, July 1, 2012

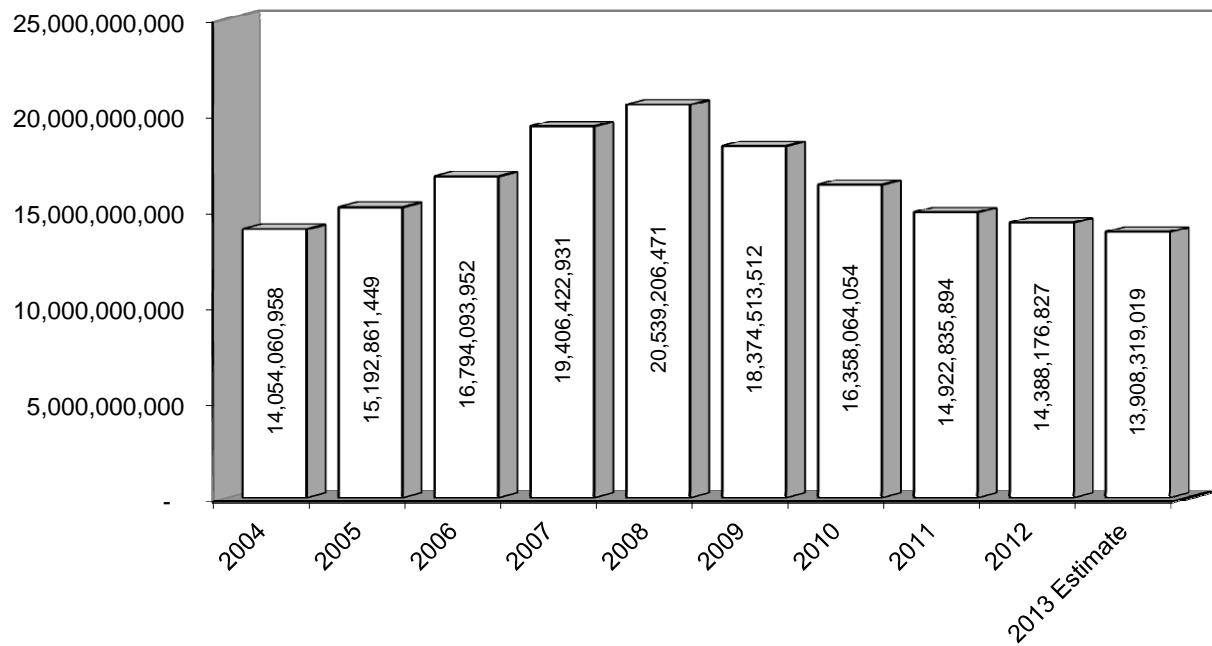
**Taxable Value: County-wide New Construction, 2004-2013**



Sources: Florida Department of Revenue 2000-2006;  
Pinellas County Property Appraiser, July 1, 2012

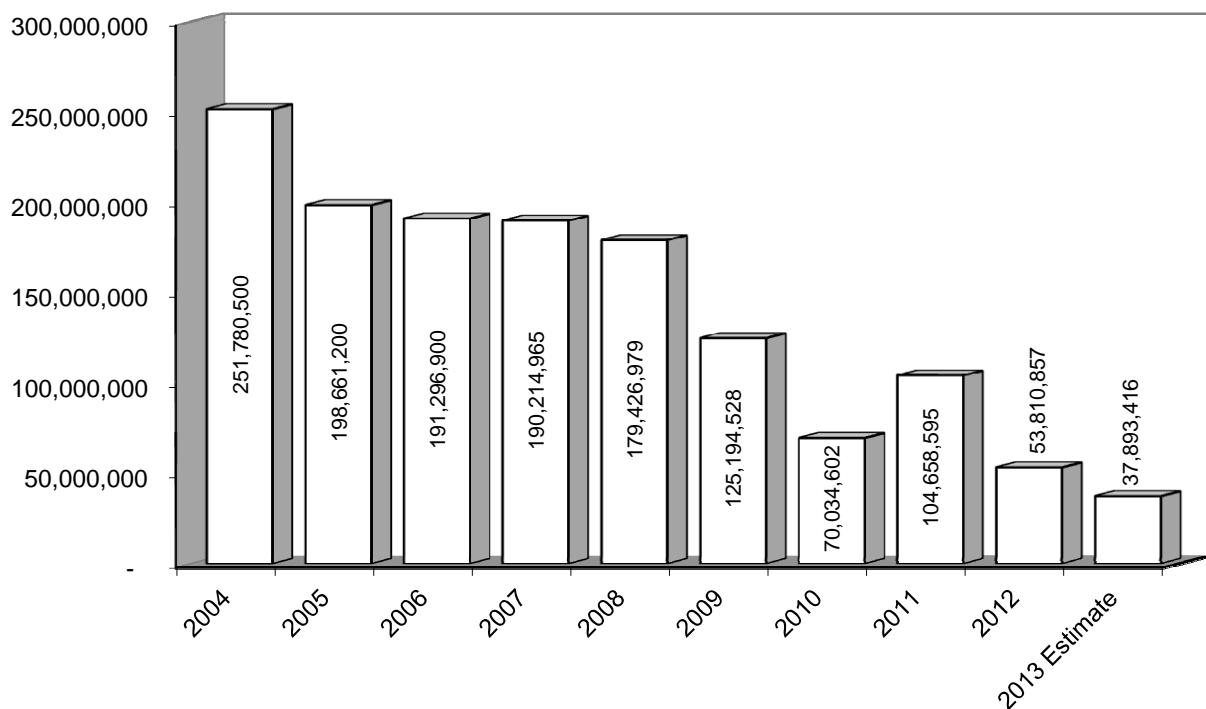
## ECONOMIC TRENDS

Taxable Value: MSTU (including new construction), 2004-2013



Source: Pinellas County Property Appraiser, July 1, 2012

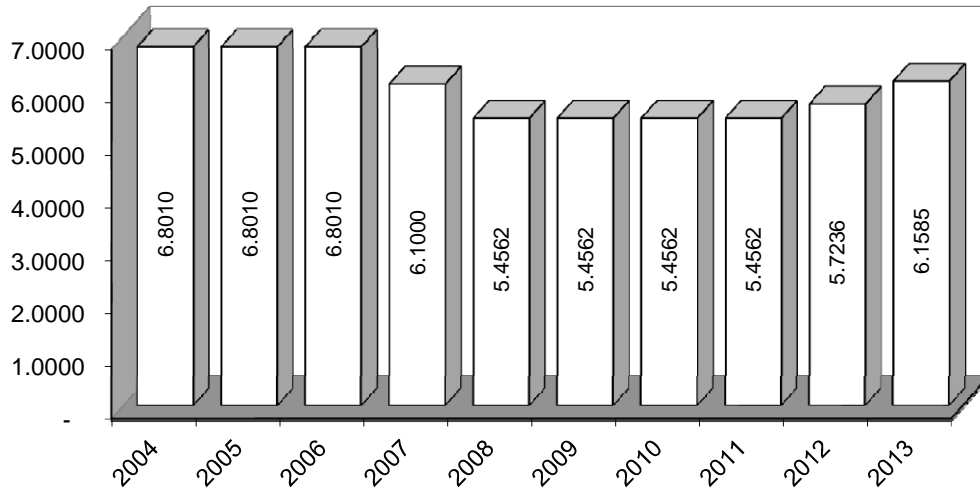
Taxable Value: MSTU New Construction, 2004-2013



Source: Pinellas County Property Appraiser, July 1, 2012

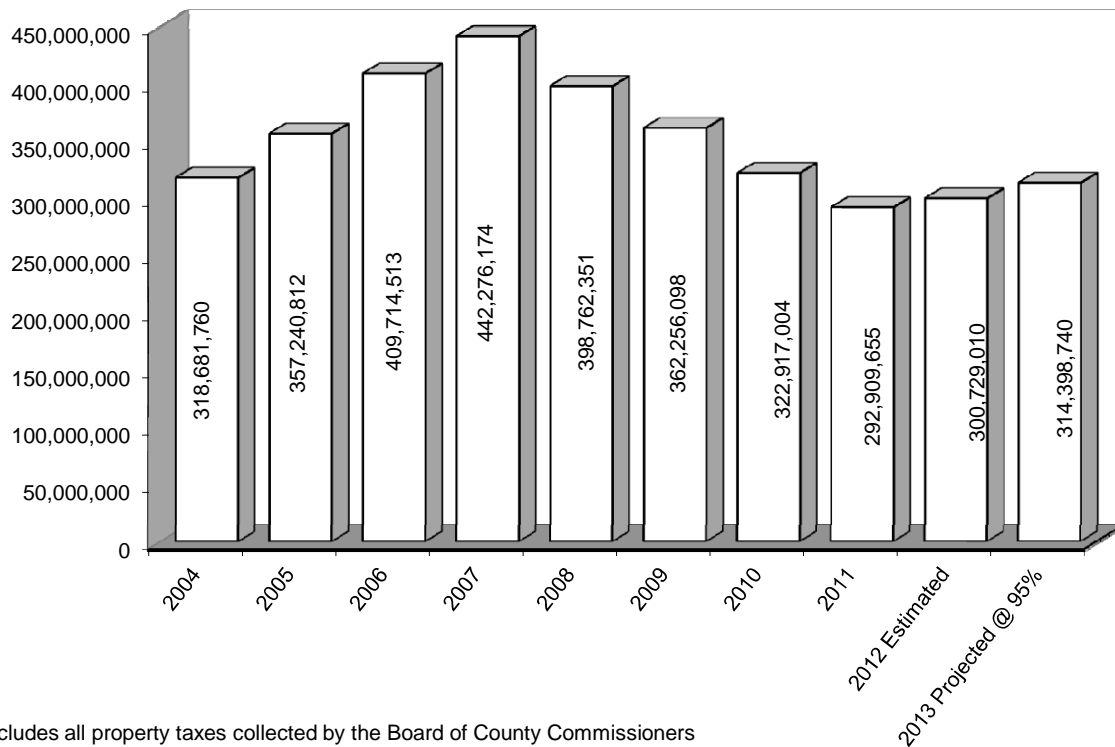
# MAJOR REVENUES

County-wide Aggregate Property Tax Rate, 2004-2013



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

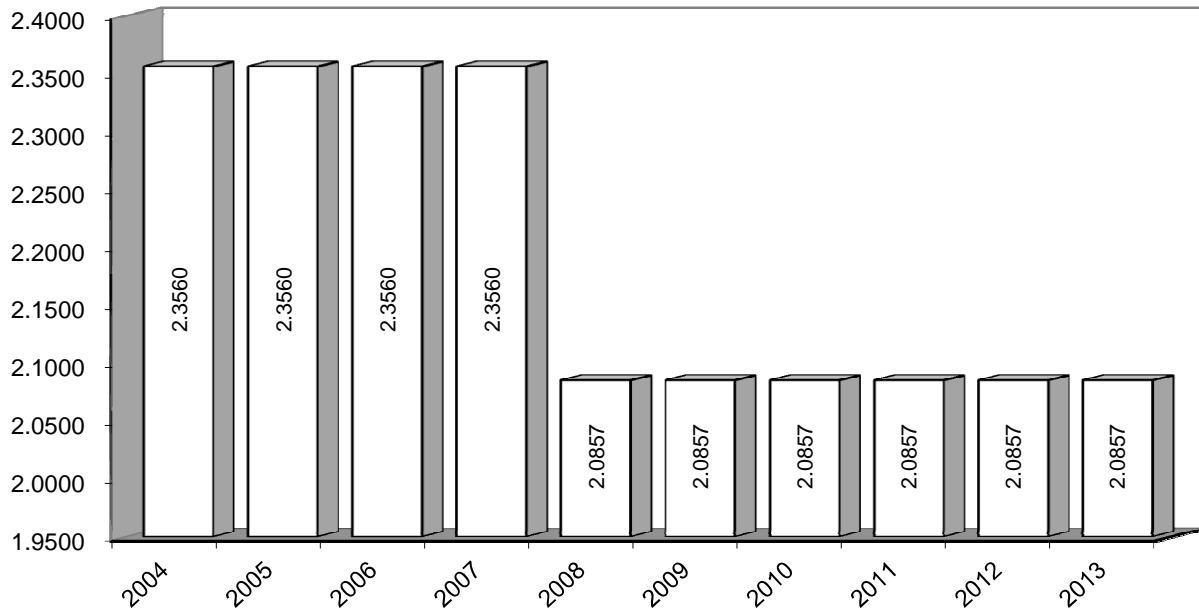
County-wide Property Tax Collections, 2004-2013



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

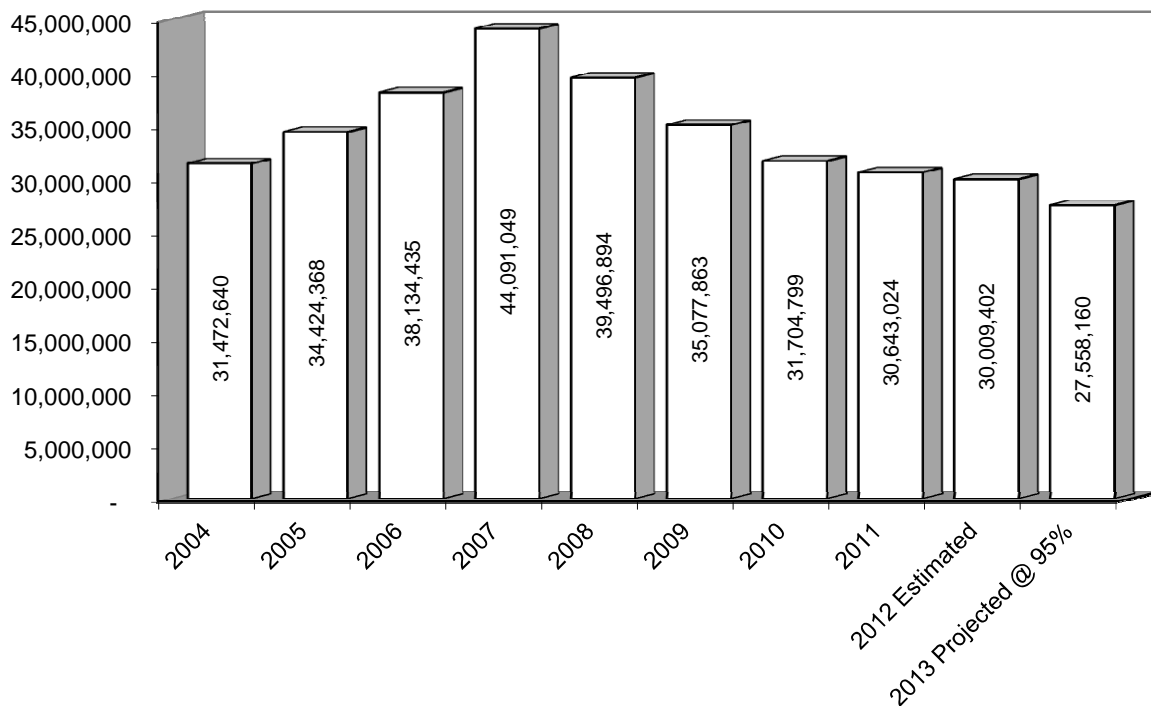
# MAJOR REVENUES

## MSTU Property Tax Rate, 2004-2013



Source: Pinellas County Office of Management & Budget

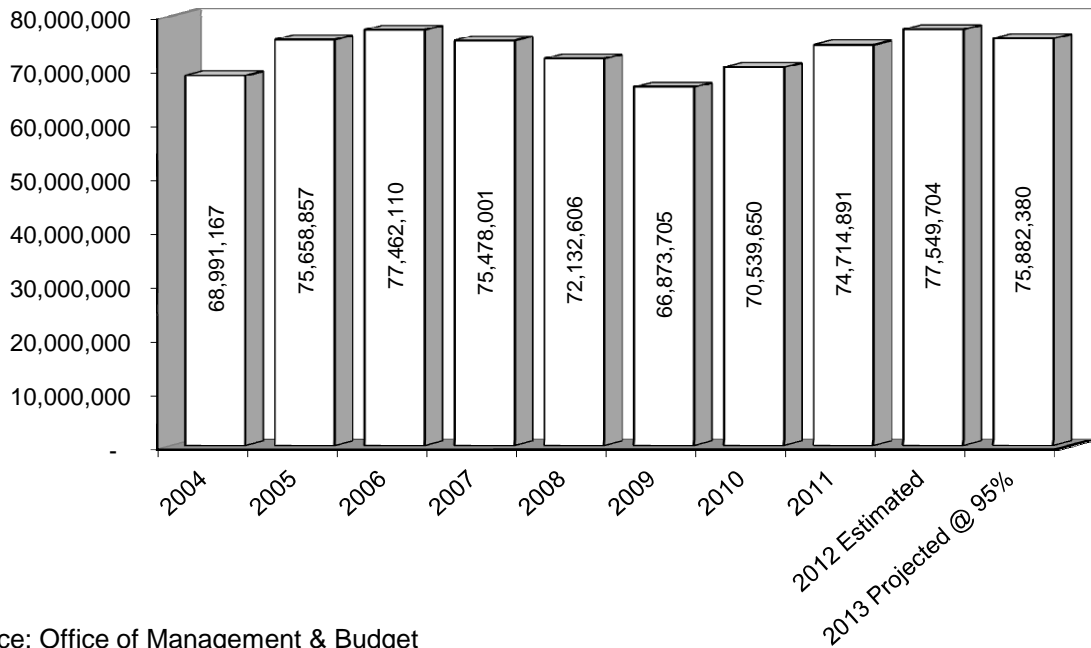
## MSTU Property Tax Collections, 2004-2013



Source: Pinellas County Office of Management & Budget

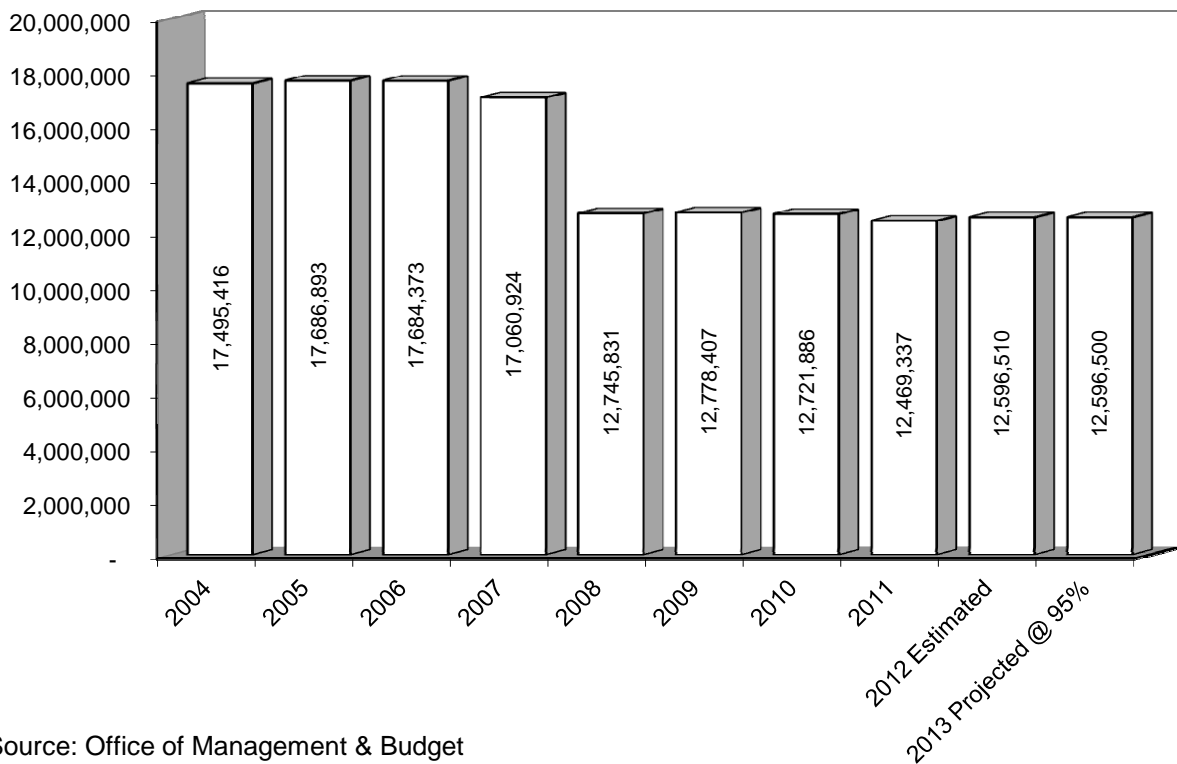
# MAJOR REVENUES

## Penny for Pinellas-County Share, 2004-2013



Source: Office of Management & Budget

## Local Option Gas Tax, 2004-2013

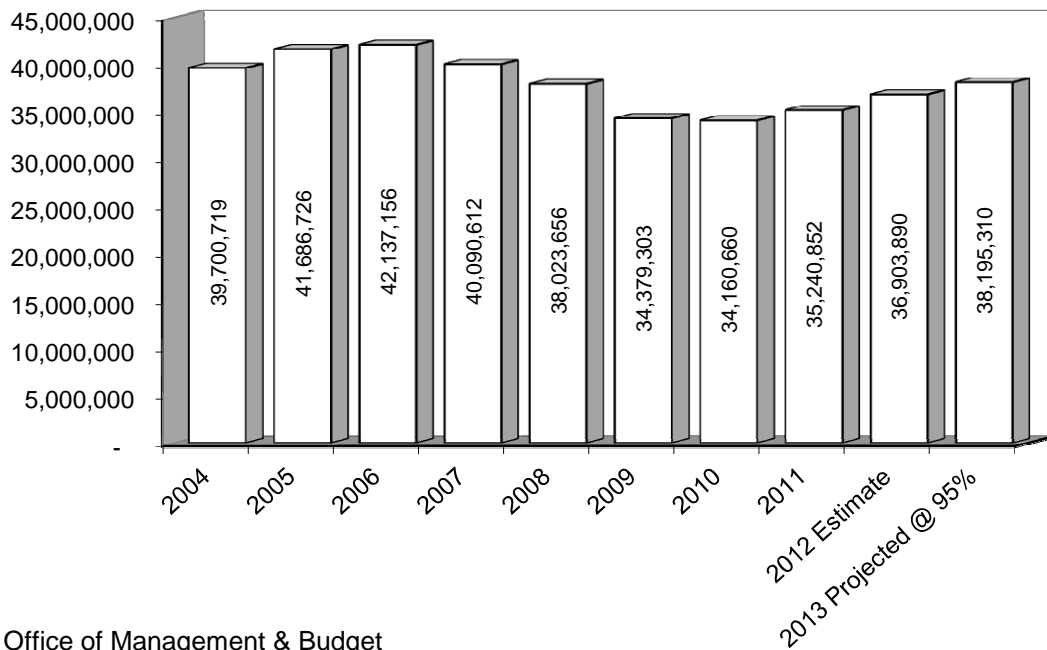


Source: Office of Management & Budget



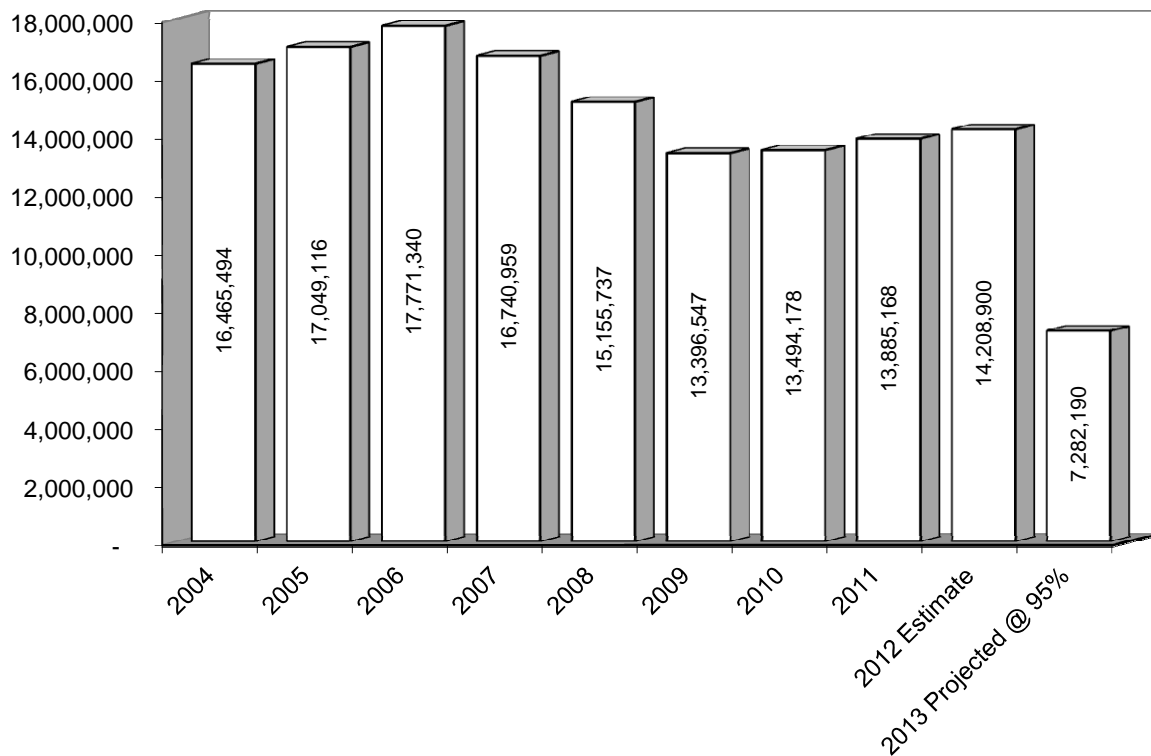
# MAJOR REVENUES

## 1/2 Cent Sales Tax, 2004-2013



Source: Office of Management & Budget

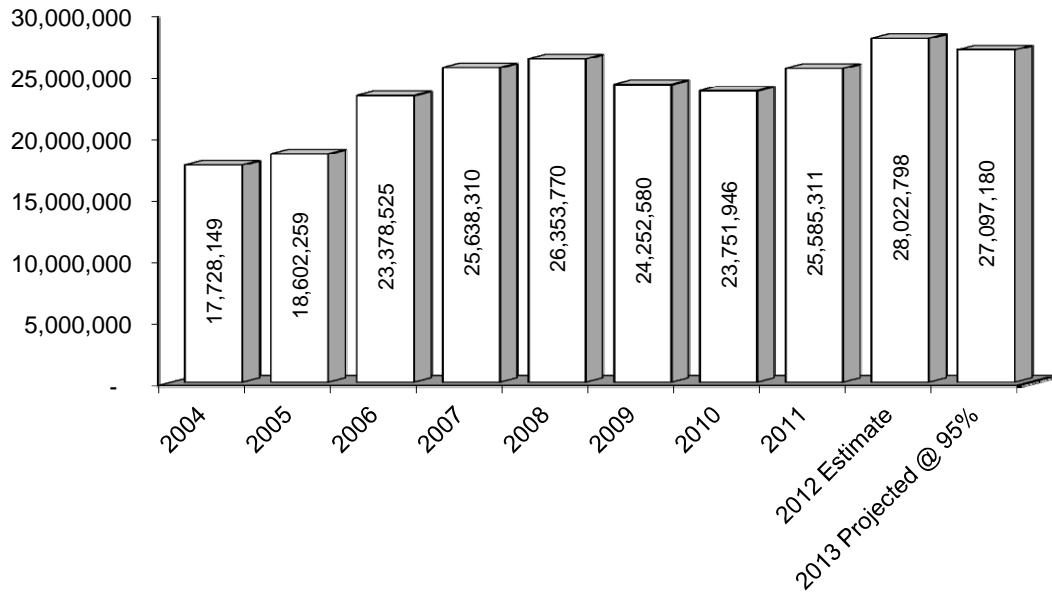
## State Revenue Sharing, 2004-2013



Source: Office of Management & Budget

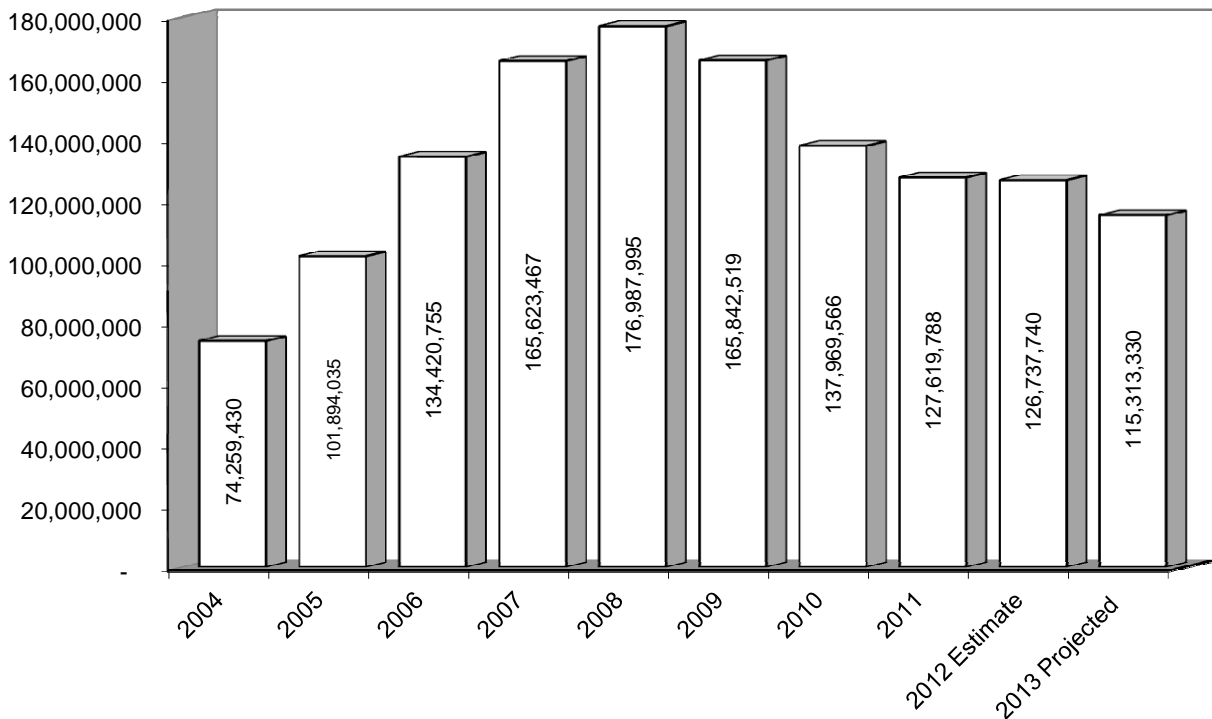
## MAJOR REVENUES

### Tourist Development Tax, 2004-2013



Source: Pinellas County Office of Management & Budget

### General Fund Beginning Fund Balance, 2004-2013



Source: Pinellas County Office of Management & Budget