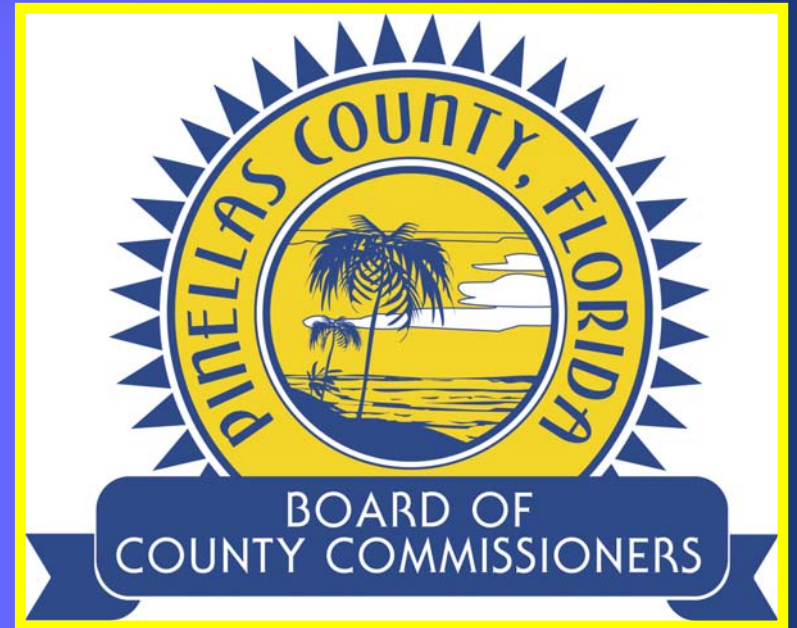


Proposed Fiscal Year 2009 Budget



**First Public Hearing
September 2, 2008**

FY09 Budget Challenges

- **Impact of Amendment One and economic downturn**
- **Maintain quality core services**
- **Reduction targets based on mandatory vs. non-mandatory programs**
- **Priorities guided by Strategic Plan**
- **Cooperation from BCC Departments, Independent Agencies, and Constitutional Officers**

Outline

- **Budget Overview**
- **Property Taxes**
- **Total Budget & General Fund**
- **Capital Improvement Program**
- **Next Steps**

Budget Overview

FY09 Proposed Budget Highlights

- **\$2.0B proposed budget comprised of \$1.4B for operating purposes and \$600M for capital construction**
- **Overall decrease in budget of \$140M, -6.7%**
- **Property taxes comprise 22.4% of County revenues, down from 26.3% in FY07**
- **No increase in sewer rates or solid waste tipping fees. Water rate increase limited to 3%**

FY09 Proposed Budget Highlights – General Fund

- **Countywide millage rate remains 5.4562 mills, the lowest since 1987. Revenue decreased \$31.1M (-8.4%)**
- **The unincorporated area (MSTU) millage rate remains 2.0857 mills. Revenue decreased \$4.2M (-10.4%)**
- **General Fund reserves maintained at 15%**

Reduction Targets

- **Overall impact to the FY09 General Fund budget originally estimated at \$55M**
- **Targets allocated proportionately between BCC departments and Constitutional Officers & Independent Agencies**

BCC Departments	45%	\$25M
Constitutionals & Independents	55%	\$30M
Total	100%	\$55M

One-Time Program Improvements

Funded by savings in FY08 (97% target)

- **Affordable housing trust fund \$4.3M**
- **Pinellas Hope \$700K**
- **Economic incentive program \$2.0M**
- **Operational efficiencies \$4.3M**

FY09 Budget Reductions

- **Non-mandatory and administrative programs targeted for up to 20% reductions throughout the organization**
- **New Business Models**
 - ❑ **Parks – consolidated operations on a regional rather than individual park basis**
 - ❑ **Health & Human Services – entirely new strategy focusing on providing a “medical home” for clients and partnering with the Health Department**
- **Size and use of County’s fleet reduced, saving fuel, maintenance, and replacement costs**
- **Public Works eliminated 23 positions through streamlined operations**

Reduction Examples

Countywide

- **Funding for social action agencies reduced 20%**
- **Animal Services shelter open to the public 5 days vs. 6 days**
- **Animobile hours of operation reduced by 50%**
- **Reduction of several County Extension programs**

Unincorporated area (MSTU)

- **Six code enforcement positions**
- **Consolidation of County Connection Centers from 4 to 2 locations**

FY09 Position Reductions

- **Proposed reductions include 376 position deletions**

Permanent Full-Time Positions	Total
BCC / County Administrator	196
Independent Agencies	29
Sheriff	120
Other Constitutional Officers	31
<i>Total</i>	376

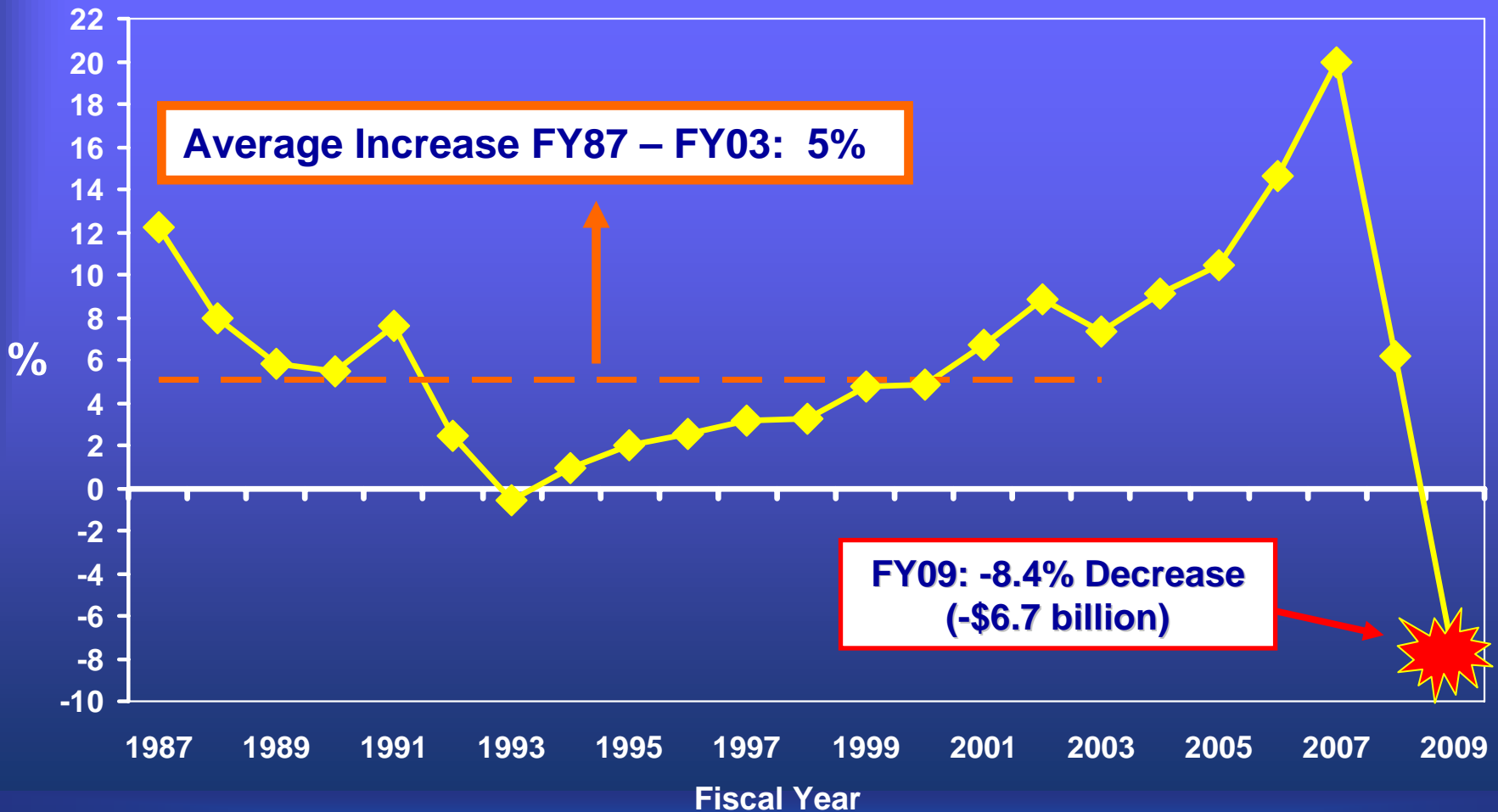
Property Taxes

Amendment One

Approved January 29th, 2008

- **Doubled the homestead exemption (school taxes exempt)**
- **Save Our Homes portability (up to \$500K)**
- **10% cap on assessments for non-homestead property (schools exempt)**
- **Tangible personal property exemption of \$25K**

Countywide Taxable Values Annual Rate of Change



Proposed County-wide Millage Rate

	Actual FY08	FY09 Rolled-Back	FY09 Proposed
General Fund	4.8108	5.3568	4.8108
Health Dept	0.0622	0.0691	0.0622
EMS	0.5832	0.6480	0.5832
Total	5.4562	6.0739	5.4562

% DECREASE from Rolled-Back Rate -10.2%

- *The “Rolled-Back Rates” are higher than the FY08 rates because a higher rate would be required in order to generate the same amount of revenue from the lower tax base.*

Other Property Tax Base Values Also Declined

- **Municipal Services Taxing Unit (MSTU)** - 10.3%
- **Public Library Cooperative** - 10.4%
- **Feather Sound Services District** - 13.8%
- **Palm Harbor Services District** - 9.8%
- **Pinellas Planning Council** - 8.4%
- **Fire Protection Districts** - 5.8% to -13.9%
(except Gandy)

TRIM - Percentage of Tax Bill

- **Increase in School District tax rate, recapture rule, and other roll-ups partially offset potential tax savings**

	FY08	FY09	Difference
County-wide	27%	25%	-2%
School District	39%	43%	+4%
City	24%	23%	-1%
Other	10%	9%	-1%

Note: Percentages are based on an average residential property with a taxable value of \$168,130.

Total Budget and General Fund

Pinellas County FY 2009

Total Budget \$1,962,700,520

APPROPRIATIONS

ORGANIZATION COST SUMMARY (In Millions)

Board of County Commissioners \$1,257.1 – 64.0%			Constitutional Officers \$318.6 – 16.2%			Others \$387.0 – 19.8%
<u>Budget Summary</u>	<u>Operating Costs</u>	<u>Capital Improvements</u>	<u>Budget Summary</u>	<u>Operating Costs</u>	<u>Capital Improvements</u>	<u>Budget Summary</u>
* Board County Comm.	\$ 1.5		* Clerk of the Court	12.6		Operating costs: \$385.4
* County Attorney	5.6		* Property Appraiser	10.0		Capital Improvement: \$ 1.6
* County Administrator:			* Sheriff	265.1	4.9	Includes Independent and
Enterprise Services	277.5	\$299.6	* Supervisor of Elections	5.9		Special purpose agencies
(Self-supporting			* Tax Collector	20.1		such as:
Services for Water,						* Court Support
Sewer, Solid Waste and						* General Government
Airport)						* Voted Fire Districts
Governmental Services	427.4	245.5				* Risk Financing
(Park, Highway, EMS, etc.)						* Unified Personnel System
						* Information Technology
						* Other Voted Districts
Total	\$712.0	\$545.1	Total	\$313.7	\$4.9	

MAJOR COUNTY SERVICES COST SUMMARY (Including Reserves)

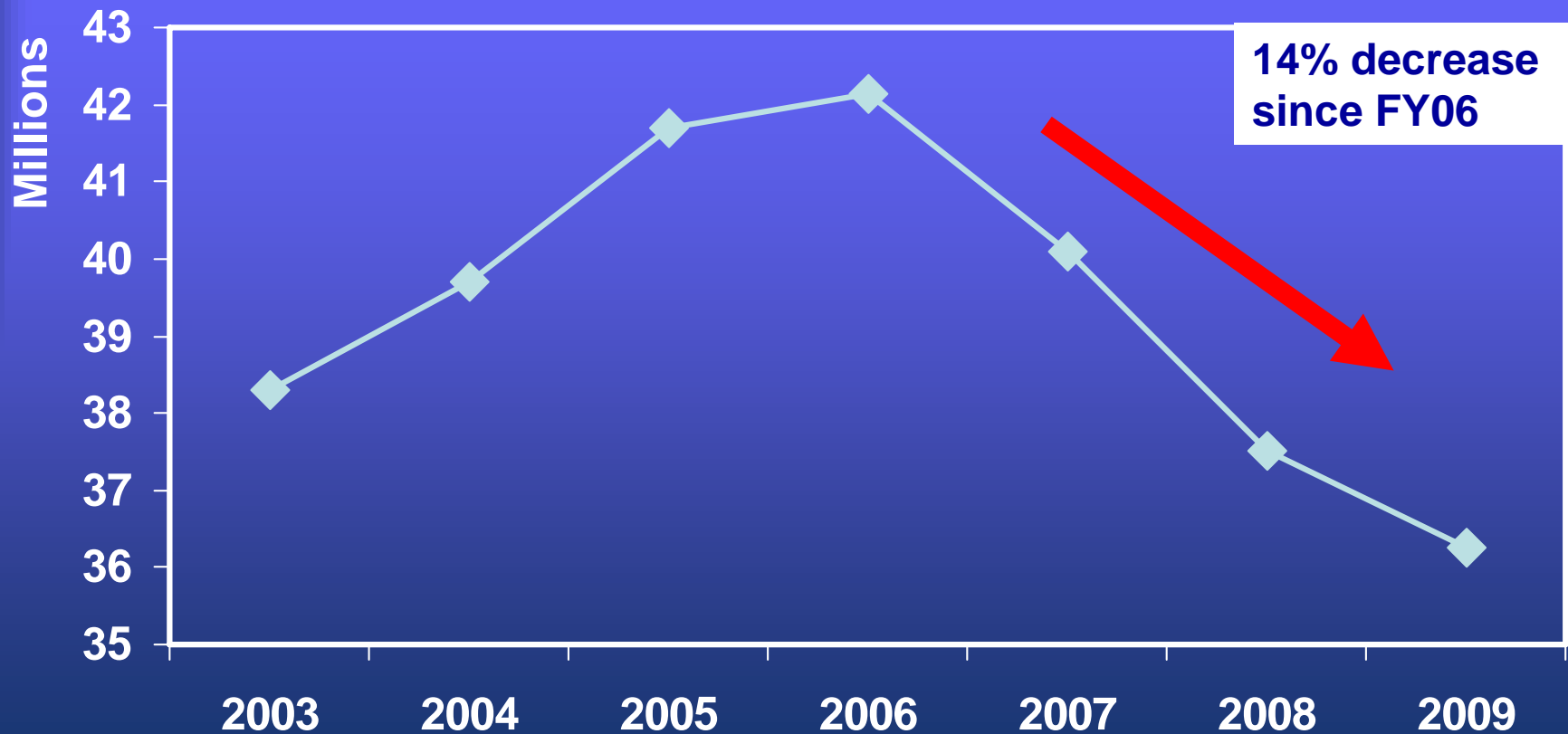
Physical Environment	Governmental Support	Public Safety	Transportation	Economic Environment	Human Services	Culture & Recreation
\$620.9 31.6%	\$485.1 24.7%	\$446.8 22.8%	\$204.7 10.5%	\$70.8 3.6%	\$74.9 3.8%	\$59.5 3.0%

SOURCES

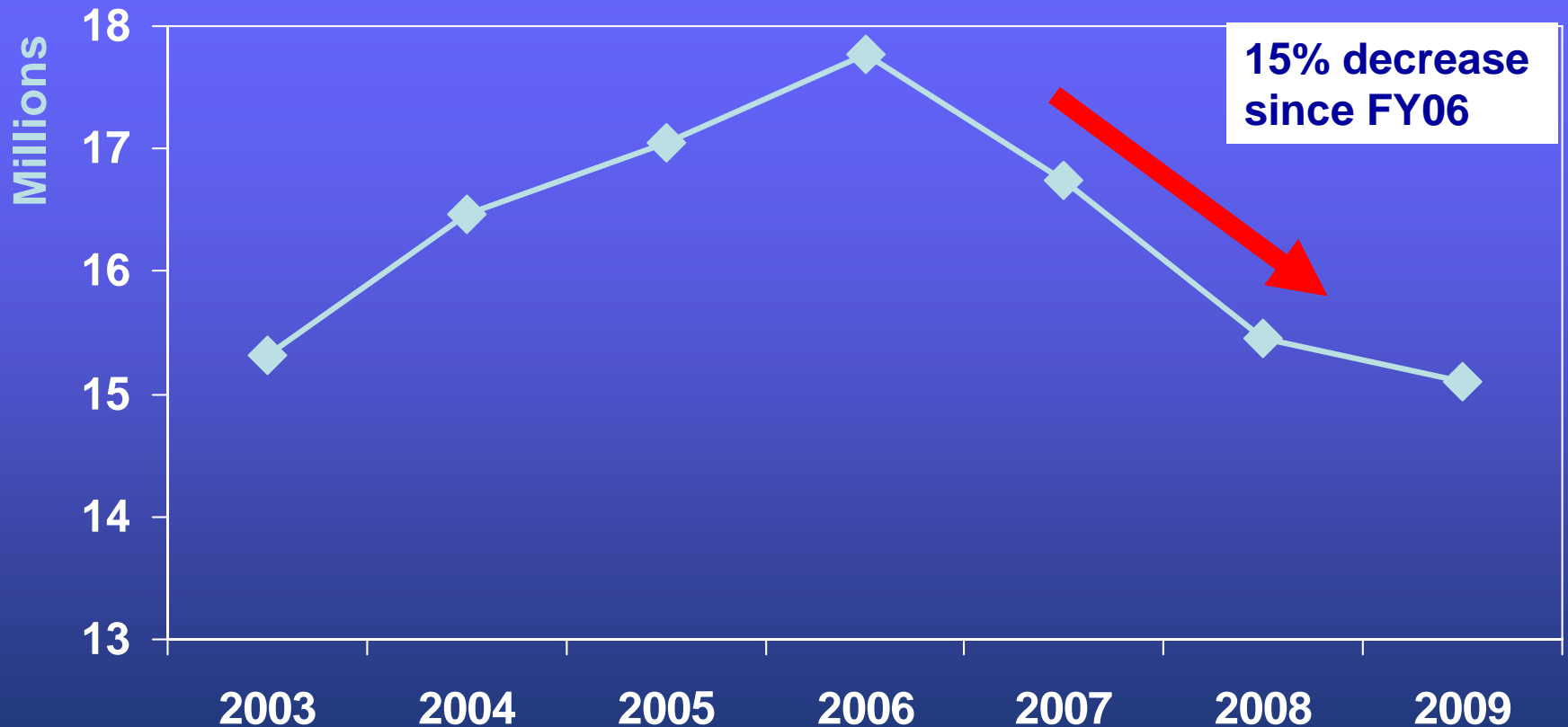
ANTICIPATED COUNTY RESOURCES (Including Fund Balances)

State & Federal	Fees & Charges	Other Revenues	Property Taxes	Designated Funds
\$117.0 6.0%	\$308.0 15.7%	\$373.6 19.0%	\$439.0 22.4%	\$725.1 36.9%
Examples:	Examples:	Examples:	Major Millages:	Examples:
* State Revenue Sharing	* Enterprise Charges	* Local Option Taxes	* Countywide 5.4562	* Bond Proceeds
* Grants	* Government Charges	* Fines and Forfeitures	* Municipal Services 2.0857	* "Pay as you go" Reserves
* State Gas Taxes	* Miscellaneous Fees	* Interest and Rents	* Library Cooperative .4437	* Reserve – Fund Balance

Half-Cent Sales Tax



State Revenue Sharing

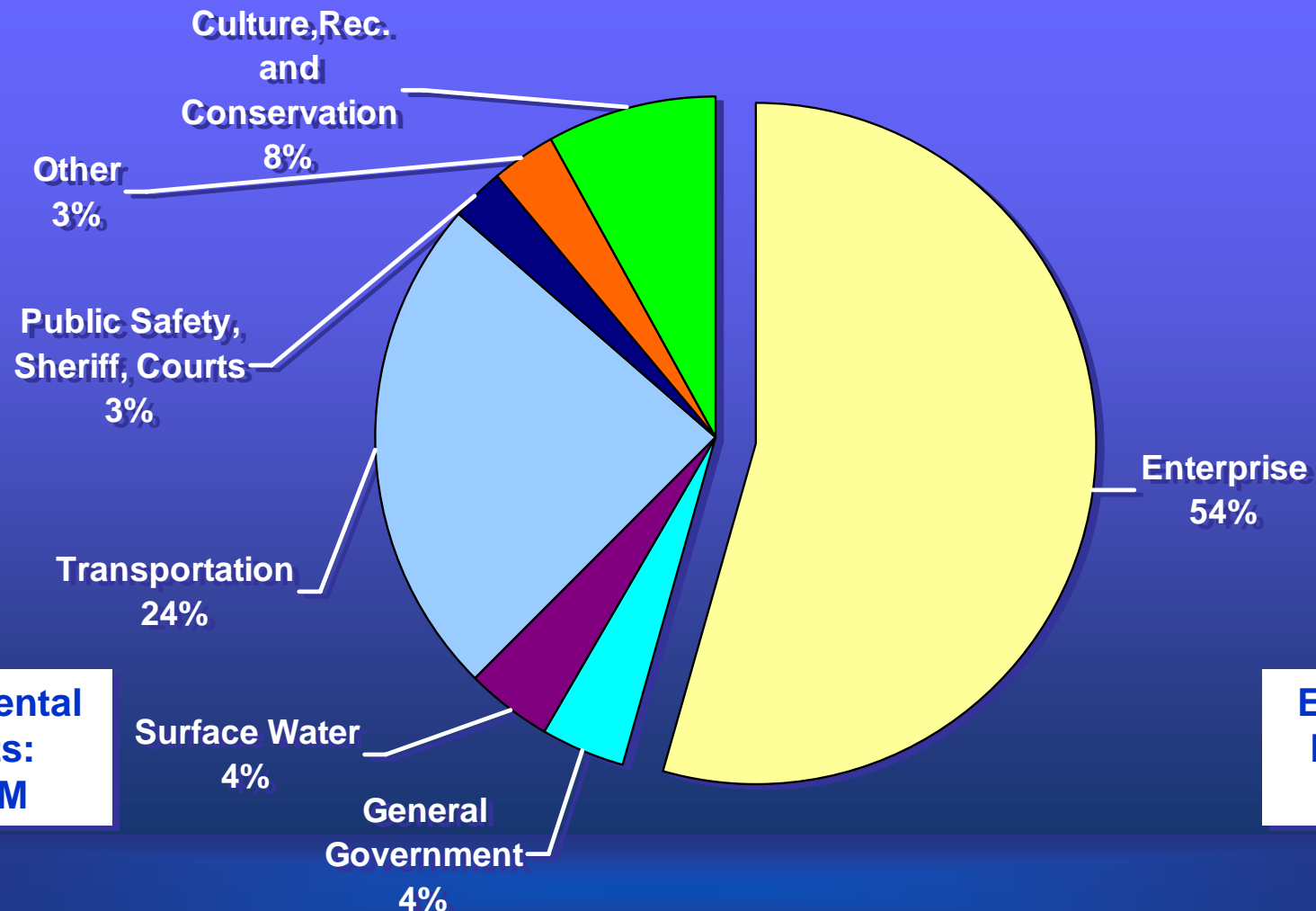


General Fund Other Revenues

- **Overall other revenue is \$16.1M less than the Forecast**
 - ▣ **Examples of decreased FY08 projections compared to FY08 budget amounts**
 - **Communications Services Tax: \$200K or 2%**
 - **Building permits: \$1M or 22%**
 - **Development fees: \$300K or 27%**
 - **Court related fees: \$1.7M or 27%**

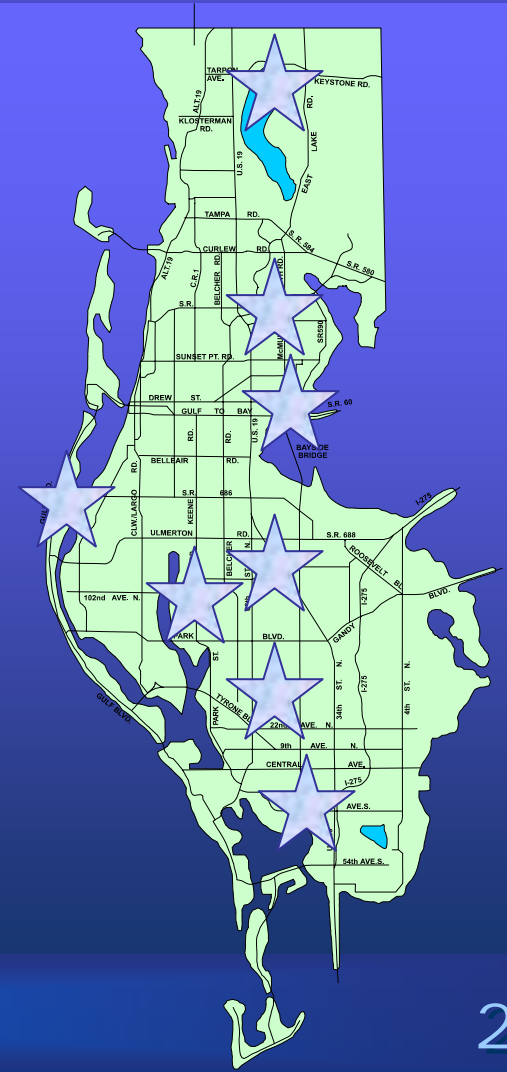
Capital Improvement Program

FY 2009 Capital Projects: \$551.6M



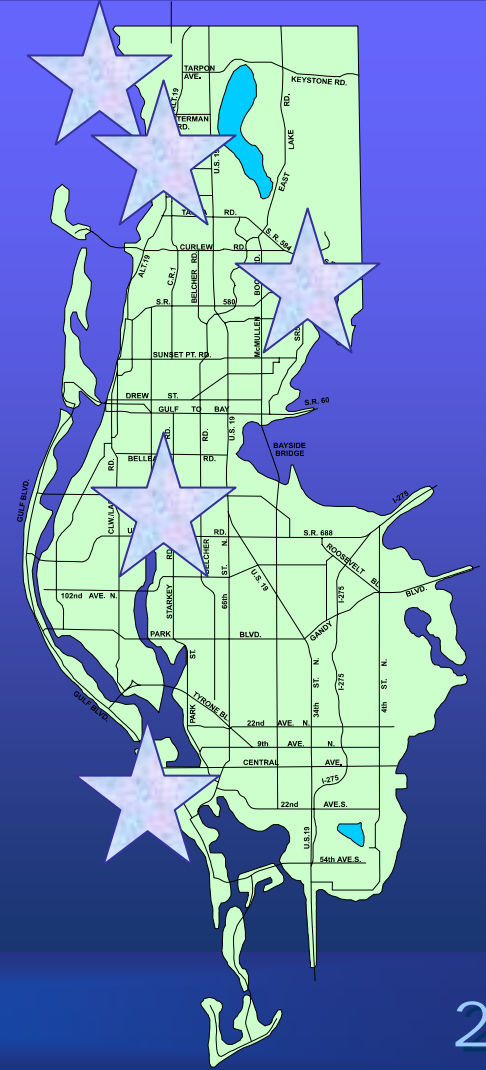
Transportation: 24% \$130.9M

- **Belleair Causeway Bridge**
- **Starkey Road / Park Street**
- **Keystone Road**
- **Bryan Dairy Road**
- **22nd Avenue South**
- **46th Avenue North**
- **Intersection Improvements**
- **Intelligent Transportation System (ITS)**



Culture/Recreation/Conservation:
8% \$43.9M

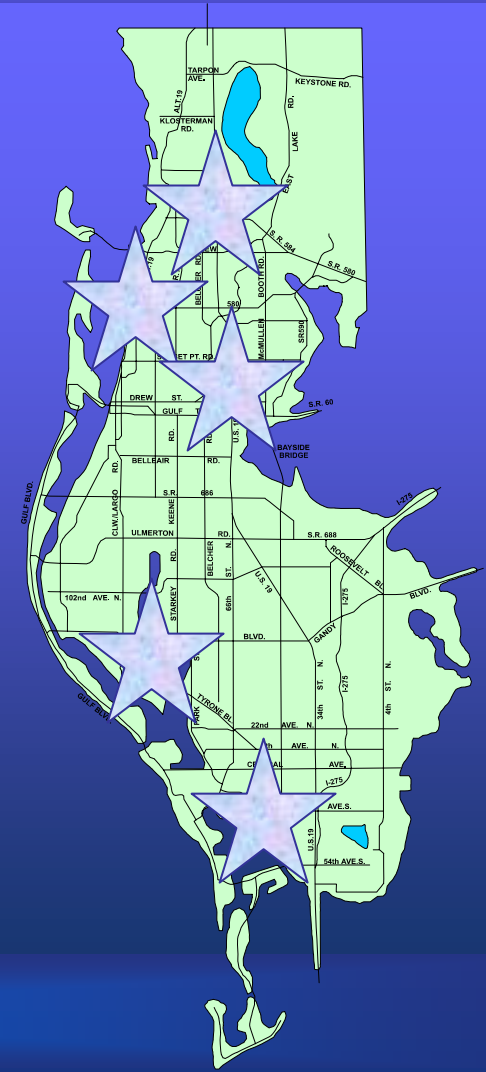
- **Eagle Lake Park**
- **Howard Park**
- **Wall Springs Park**
- **Mobbly Bay Habitat Restoration**
- **Long Key Beach Renourishment**



Surface Water:

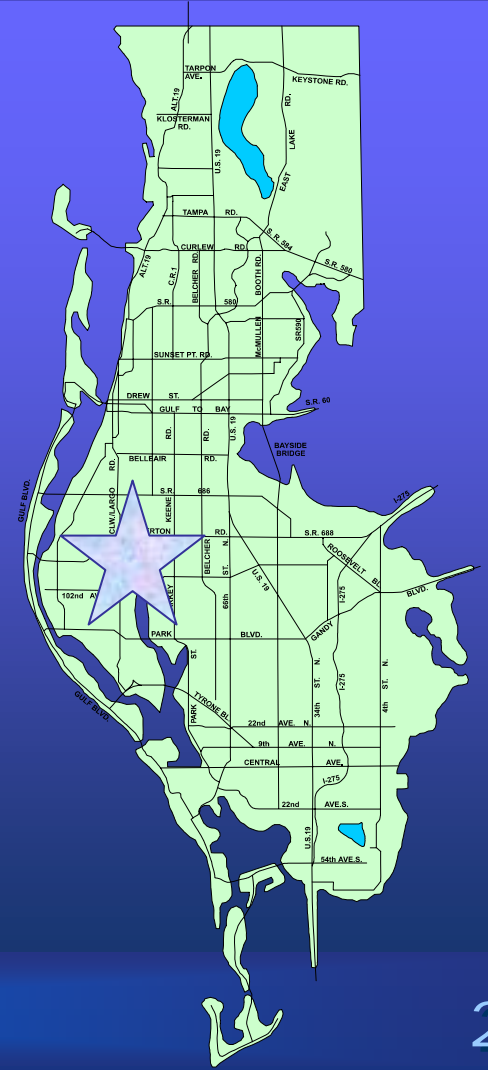
4% \$23.7M

- Alligator Creek
- Bee Branch
- Bear Creek
- Curlew Creek
- Lake Seminole Alum Injection



Public Safety/Sheriff/Courts:
3% \$14.3 M

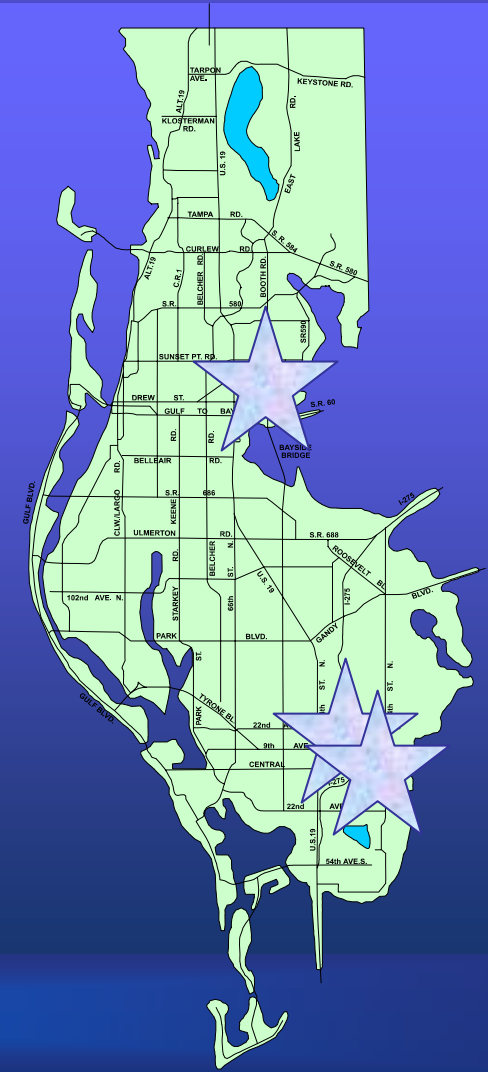
- **Public Safety Radio & Data System**
- **Public Safety Campus & Central Communications Center**



General Government:

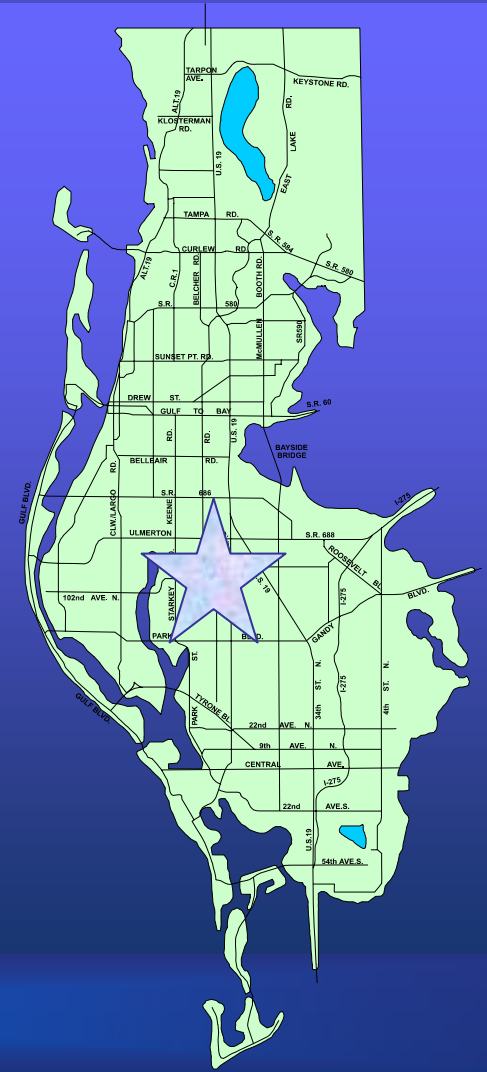
4% \$21.7 M

- **Public Works
Emergency
Responders Building**
- **St. Pete Judicial
Tower Renovation**
- **501 Building
Renovation**



Economic Environment/Human Services/Other: 3% \$17.5M

- **Affordable Housing
Land Acquisition**
- **Star Center Upgrades**



Capital Improvement Program: Major Enterprise Fund Projects

- **Water**

- ▣ **Blending Facility**
- ▣ **Water Main replacements and improvements**

- **Sewer**

- ▣ **Reclaimed Water Treatment Facilities**
- ▣ **Sewer Line replacements and improvements**

- **Solid Waste**

- ▣ **Waste-to-Energy facility upgrades**

- **Airport**

- ▣ **Terminal Expansion**

Next Steps

Next Steps

- August 18th – TRIM notices were sent out to property owners
- **Tonight - September 2nd – First Public Hearing**
 - **BCC adopts tentative FY09 millage rates & budgets**
- September 12th - Second Public Hearing advertised in the newspaper
- September 16th – Second Public Hearing
 - BCC adopts final FY09 millage rates & budgets

The Pinellas County

**Proposed
Fiscal Year
2009 Budget**
is available for review
on the County website:

www.pinellascounty.org

