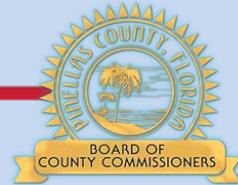




Doing Things!

FY18 Tentative Budget
September 14, 2017





Tentative FY18 Budget Summary

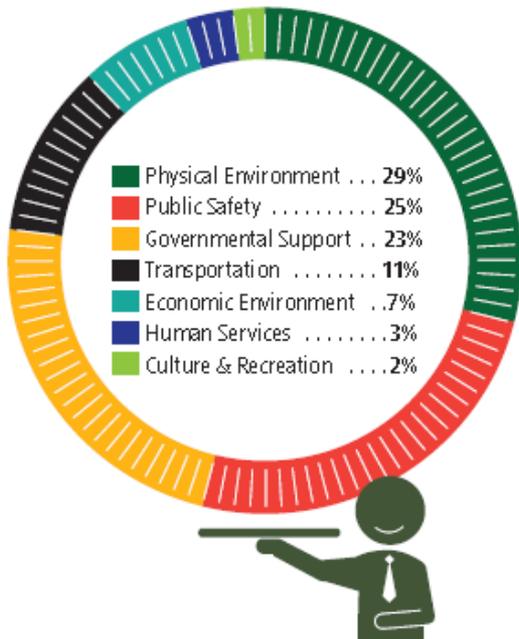
- \$2,253,882,660 Total Budget
- 3.0% (\$66.0M) increase

- Operating increase \$123.2M (7.5%)
- General Fund increase \$22.8M (3.4%)
 - Reserves – 15.1% (\$86.8M)
- Lowest debt per capita among urban Florida counties

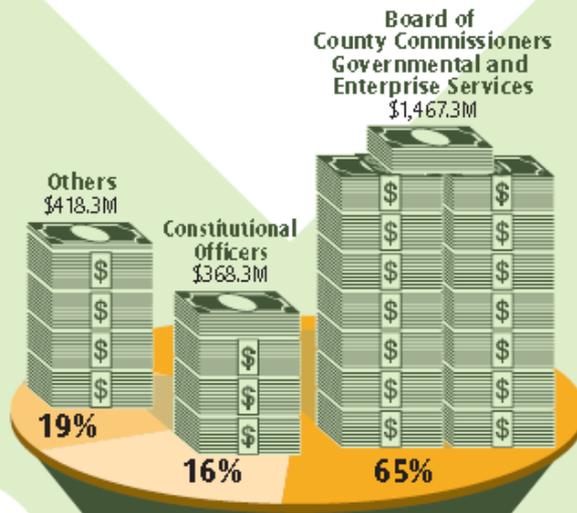
Anticipated County Resources (Including Fund Balances)



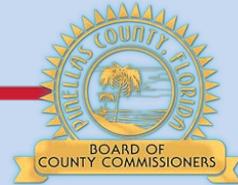
Major County Services Cost Summary (Including Reserves)



Organization Cost Summary (In Millions)



Pinellas County is *Doing Things* for citizens every day through prudent management of the county budget.



Changes from FY18 Proposed Budget

- \$1.5M School Nurses / Health Department millage increase
- \$476K Community Health Centers of Pinellas
- \$200K Neighborly Care Network - Meals on Wheels (total funding of \$296K for FY18)
- \$125K Public Defender - Crossover Case Managers
- \$143K Clerk of the Circuit Court - Finance Division (Board Reporter and Investment Advisory Services)



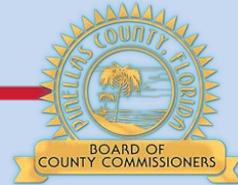
Changes from FY18 Proposed Budget

- \$72K Heritage Village museum educator
- \$400K Medical Examiner lab equipment
- \$180K Justice CCMS enhancements
- Various grant awards and contracts for services
- Amend timing of projects within 10-year Capital Improvement Plan
- Technical corrections



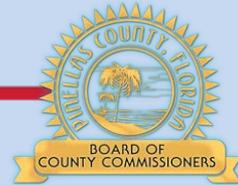
Millage Rates

- No proposed increases for General Fund, EMS, MSTU, and Fire Districts
 - General Fund – 5.2755 mills
 - EMS – 0.9158 mills
 - MSTU – 2.0857 mills (unchanged since FY2008)
 - Fire Districts remain unchanged
- Health Department increase to 0.0835 mills



Future Considerations

- Potential Impacts from Additional Homestead Exemption
 - Statewide referendum vote in November 2018
 - Impacts would commence in FY20 (October 2019)
- State and Federal Services Supported by County
 - Unfunded mandates
 - Mandates not fully funded
 - State and federal functions with gaps in service levels



Penny for Pinellas

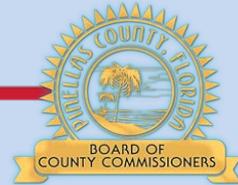
- 1-percent sales tax building a better Pinellas since 1990
 - 1/3 paid by tourists and seasonal visitors
 - Not a new tax; Penny has been in effect since 1990
 - Not collected on essentials such as groceries or medications
 - Stays local – collected in Pinellas and stays in Pinellas
 - Funds long-term capital investments
 - Split between County and 24 municipalities
- Referendum vote – November 7, 2017





Budget Timeline

SEPTEMBER	OCTOBER
12 – Tentative FY18 Budget posted to County website	1 – Beginning of fiscal year 2018
14 – 1 st Public Hearing – BCC adopts tentative FY18 millage rates and budgets	25 – Adopted FY18 Budget posted to County website (statutory deadline)
26 – 2 nd Public Hearing – BCC adopts final FY18 millage rates and budgets	

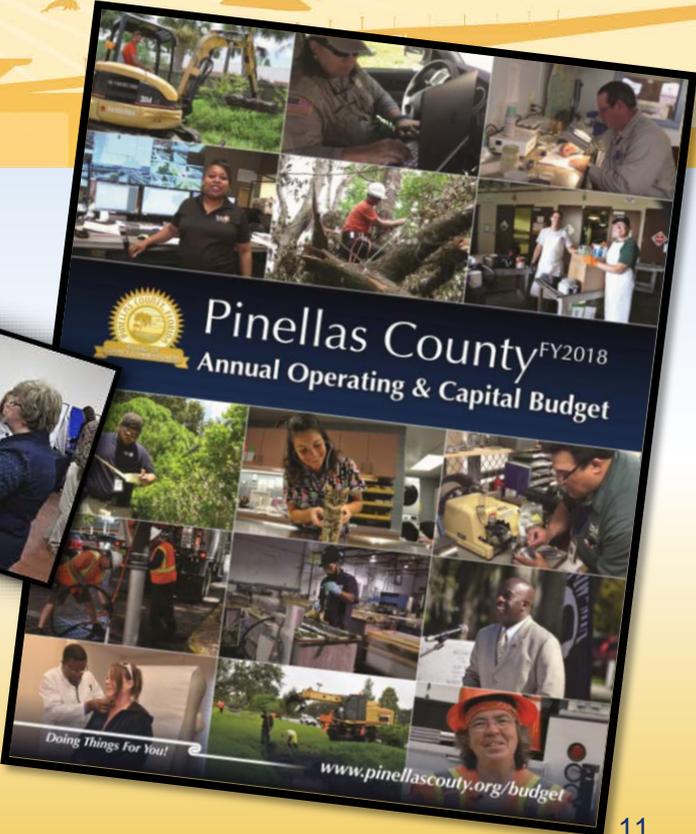


Acknowledgements

- Board of County Commissioners
- Constitutional Officers
- Department Directors
- Partners
- Our Employees
- THE PUBLIC & OUR CUSTOMERS

Citizens Guide to the Budget

Doing Things for You!





Questions