

PINELLAS COUNTY SUMMARY OF PROPOSED BUDGETS - FISCAL YEAR 2018-2019

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS AND THE PINELLAS COUNTY PLANNING COUNCIL, AS A DEPENDENT SPECIAL DISTRICT, ARE 1.1 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

DESCRIPTION	General County-wide & MSTU Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	TOTAL ALL FUNDS
SOURCES							
Ad Valorem Taxes *	436,458,560	100,381,120	0	0	0	0	536,839,680
Sales and Use Tax	8,571,860	80,915,650	0	97,563,950	0	0	187,051,460
Licenses and Permits	1,641,300	27,548,640	0	0	115,040	0	29,304,980
Intergovernmental Revenue	92,535,750	30,040,120	0	20,829,900	1,555,810	0	144,961,580
Charges for Services	51,049,270	57,407,750	0	0	273,916,200	155,172,830	537,546,050
Fines & Forfeitures	994,260	978,730	0	0	0	0	1,972,990
Miscellaneous Revenue	32,931,500	16,266,790	0	1,896,480	0	1,547,000	71,066,070
Internal Service Charges	0	0	0	0	0	0	0
RECEIPTS (@ 95%)	624,182,500	313,538,800	0	120,290,330	294,011,350	156,719,830	1,508,742,810
Transfers In	0	5,343,860	0	23,077,780	93,777,940	2,000,000	124,199,580
Debt Proceeds	0	0	0	0	0	0	0
Nonoperating Sources	0	0	0	0	18,601,370	0	18,601,370
Balances Brought Forward	99,352,140	172,218,410	0	100,658,100	346,174,370	110,674,530	829,077,550
TOTAL	723,534,640	491,101,070	0	244,026,210	752,565,030	269,394,360	2,480,621,310
* Including Delinquent Taxes & Redemptions							
APPROPRIATIONS							
General Government	166,739,530	4,012,950	0	35,745,000	15,082,870	168,836,300	390,416,650
Public Safety	331,669,650	164,408,840	0	39,150,000	0	0	535,228,490
Physical Environment	10,774,320	26,709,740	0	36,165,000	301,436,000	0	375,085,060
Transportation	3,330	41,324,390	0	82,342,300	48,011,910	0	171,681,930
Economic Environment	22,997,750	109,283,470	0	5,250,000	0	0	137,531,220
Human Services	64,531,350	9,549,860	0	550,000	0	0	74,631,210
Culture/Recreation	20,211,380	9,117,430	0	18,926,900	0	0	48,255,710
Transfers Out	11,074,230	17,478,240	0	1,869,170	93,777,940	0	124,199,580
Reserves	95,533,100	109,216,150	0	24,027,840	294,256,310	100,558,060	623,591,460
TOTAL	723,534,640	491,101,070	0	244,026,210	752,565,030	269,394,360	2,480,621,310

PROPOSED AD VALOREM TAX MILLAGES AND PROCEEDS

	Proposed Millage	Proposed Ad Valorem Proceeds (@ 95 %)
County-wide:		
General Fund	5.2755	398,001,360
Health Department	0.0835	6,299,520
Emergency Medical Services	0.9158	65,058,540
Total BCC County-wide	6.2748	469,359,420
Dependent Special Districts:		
Municipal Service Taxing Unit	2.0857	37,202,200
Public Library Coop-MSTU	0.5000	5,445,290
Palm Harbor Comm Svcs District	0.5000	2,121,520
Feather Sound Comm Svcs District	0.7000	216,580
East Lake Library Svcs District	0.2500	698,060
East Lake Recreation Svcs District	0.2500	698,060
Dependent Special Fire Districts:		
Belleair Bluffs	1.7320	606,650
Clearwater	3.2092	3,561,900
Dunedin	2.9222	1,083,600
Gandy	2.2977	136,840
High Point	2.6700	2,097,790
Largo	3.5609	2,293,040
Pinellas Park	3.1976	917,750
Safety Harbor	2.8118	228,410
Seminole	1.9581	5,577,820
South Pasadena	0.9137	137,600
Tarpon Springs	2.3745	487,010
Tierra Verde	1.9118	1,805,270

Total of All Budgets	2,480,621,310
Less Transfers	(124,199,580)
Total of All Budgets Net of Transfers	2,356,421,730

**BOARD OF COUNTY COMMISSIONERS OF PINELLAS COUNTY, FLORIDA
BY: KENNETH T. WELCH, CHAIRMAN**

The PINELLAS COUNTY PLANNING COUNCIL (a dependent special district that requires approval by the Board of County Commissioners (BCC) of Pinellas County, Florida. The BCC has the right to raise or reduce the budget as deemed necessary.)	Proposed Millage (County-wide) 0.0150 SOURCES Ad Valorem Taxes \$1,131,650 Local Assistance & Intergovernmental 1,440,850 Interest 1,900 RECEIPTS (@95%) 2,574,400 Balances Brought Forward 1,181,330 TOTAL <u><u>\$3,755,730</u></u>	APPROPRIATIONS AND RESERVES General Government - Planning \$2,768,730 Reserves 987,000 TOTAL <u><u>\$3,755,730</u></u>
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* The Tentative, Adopted Tentative, and Final Budgets are on file in the Office of Management & Budget and the Office of the Clerk to the Pinellas Board of County Commissioners as a public record.