



Doing Things!

**FY20 Tentative Budget
September 12, 2019**





Tentative FY20 Budget Summary

- \$2,428,377,420 Total Budget
- 1.2% (\$29.3M) increase

- Operating increase \$77.6M (4.3%)
- General Fund increase \$28.4M (3.9%)
 - Reserves – 16.6% (\$105.9M)
- Lowest debt per capita among urban Florida counties



Changes from FY20 Proposed Budget

- Reduce millages for Gandy and South Pasadena Fire Districts
- Cross Bay Ferry
- Medical Examiner THC Testing
- Signage for Naming EMS Building for John Morrone
- Lease Repayment for Purchase of Mid-County Tax Collector Building



Changes from FY20 Proposed Budget

- Realign Existing Position to Establish Employee Relations and Workforce Director
- Reduced County Share of State Mandated Juvenile Detention Costs
- Construction Licensing Board Increased Revenues
- Update to Airport User Fee (Terminal Service Charge)
- Transfer of funds from Trust & Agency accounts



Changes from FY20 Proposed Budget

- Various grant awards and contracts for services
- Amend timing and scope of projects within 6-year Capital Improvement Plan
- Updated FY19 Estimates and Carry Forward to FY20
- Technical adjustments and corrections



Millage Rates

- No proposed increases for Countywide or MSTU
 - General Fund – 5.2755 mills (unchanged since FY14)
 - EMS – 0.9158 mills (unchanged since FY14)
 - Health Department – 0.0835 mills (increased in FY18)
 - MSTU – 2.0857 mills (unchanged since FY09)

- Rollback rate for 5 Fire Districts and lower than rollback for 2 others; all others remain unchanged



Budget Timeline

SEPTEMBER 10

Tentative FY20 Budget posted to County website

SEPTEMBER 12

1st Public Hearing – BCC adopts tentative FY20 millage rates and budgets

SEPTEMBER 24

2nd Public Hearing – BCC adopts final FY20 millage rates and budgets

OCTOBER 1

Beginning of fiscal year 2020

OCTOBER 23

Adopted FY20 Budget posted to County website (statutory deadline)



Management & Budget



Official Government Website



- Budget Home
- Budget Information
- Budget Process
- Taxes
- Get Involved

Management & Budget
 14 S. Fort Harrison Ave.
 5th Floor
 Clearwater, FL 33756
 (727) 464-3596
[gmap](#)

[Closed County Holidays](#)



Citizens Guide to the Budget

Doing Things for You!

The Pinellas County Board of County Commissioners is dedicated to delivering first class services to the public and our customers. The Commission has defined a Strategic Plan built upon the priorities of the community. This plan guides the work that the county does every day and helps decision makers to be responsible stewards of the public's resources, which includes ensuring the financial stability of the county.

Fiscal Year (FY) is from October 1 – September 30.

Budget:

- **Budget: FY2019-20**
 - [Timeline / Schedule](#)
 - [FY20-FY25 Budget Forecast](#)
 - [FY2020 Budget Presentations](#)

OpenGov
[Know the details.](#)

Strategic Plan
[View goals and strategies](#)

Budget Process
[Learn more.](#)



Acknowledgements

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



Questions