

PINELLAS COUNTY SUMMARY OF PROPOSED BUDGETS - FISCAL YEAR 2017-2018

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 2.7 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	PROPOSED AD VALOREM TAX MILLAGES AND PROCEEDS	
SOURCES								Proposed Millage	Proposed Ad Valorem Proceeds (@ 95%)
Ad Valorem Taxes *	405,287,670	92,733,490	0	0	0	0	498,021,160		
Sales and Use Tax	8,660,760	73,741,670	0	93,804,900	0	0	176,207,330	5.2755	368,887,350
Licenses and Permits	1,554,620	28,008,510	0	0	143,460	0	29,706,590	0.0835	5,838,710
Intergovernmental Revenue	76,690,790	28,768,170	0	27,686,130	570	0	133,145,660	0.9158	59,993,220
Charges for Services	50,248,630	54,940,800	0	0	261,027,190	139,168,150	505,384,770	6.2748	434,719,280
Fines & Forfeitures	1,325,370	606,400	0	0	0	0	1,931,770		
Miscellaneous Revenue	32,198,390	17,353,640	0	1,829,270	16,307,270	1,239,260	68,927,830		
Internal Service Charges	0	0	0	0	0	0	0		
RECEIPTS (@ 95%)	575,966,230	296,152,680	0	123,320,300	277,478,490	140,407,410	1,413,325,110		
Transfers In	0	4,081,500	0	11,285,740	88,116,990	2,000,000	105,484,230	2.0857	35,145,320
Debt Proceeds	0	0	0	0	0	0	0	0.5000	5,144,180
Nonoperating Sources	0	0	0	0	18,340,260	0	18,340,260	0.5000	1,986,130
Balances Brought Forward	109,131,440	163,480,120	0	94,282,310	354,483,220	100,840,200	822,217,290	0.5000	147,560
TOTAL	685,097,670	463,714,300	0	228,888,350	738,418,960	243,247,610	2,359,366,890	0.2500	669,380
* Including Delinquent Taxes & Redemptions									
APPROPRIATIONS									
General Government	151,575,210	4,353,780	0	22,871,000	14,629,330	155,334,160	348,763,480		
Public Safety	320,554,470	157,380,450	0	28,895,000	0	0	506,829,920		
Physical Environment	10,924,510	25,355,450	0	43,968,370	314,343,520	0	394,591,850		
Transportation	17,350	34,004,860	0	78,170,690	41,082,740	0	153,275,640		
Economic Environment	22,326,140	89,971,070	0	6,074,300	0	0	118,371,510		
Human Services	64,652,900	8,749,940	0	0	0	0	73,402,840		
Culture/Recreation	19,443,170	8,650,240	0	19,128,050	0	0	47,221,460		
Transfers Out	8,793,990	6,397,020	0	1,226,230	89,066,990	0	105,484,230		
Reserves	86,809,930	128,851,490	0	28,554,710	279,296,380	87,913,450	611,425,960	1.9118	1,677,180
TOTAL	685,097,670	463,714,300	0	228,888,350	738,418,960	243,247,610	2,359,366,890		

Total of All Budgets **2,359,366,890**
 Less Transfers **(105,484,230)**
 Total of All Budgets Net of Transfers **2,253,882,660**

BOARD OF COUNTY COMMISSIONERS OF PINELLAS COUNTY, FLORIDA
BY: JANET C. LONG, 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 \$1,048,870 Local Assistance & Intergovernmental 1,640,310 Interest 1,000 RECEIPTS (@95%) 2,690,180 Balances Brought Forward 402,580 TOTAL \$3,092,760	APPROPRIATIONS AND RESERVES General Government - Planning \$2,789,120 Reserves 303,640 TOTAL \$3,092,760
By: County Commissioner John Morrioni, Chairman Pinellas County Planning Council		

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.