

PINELLAS COUNTY SUMMARY OF PROPOSED BUDGETS - FISCAL YEAR 2016-2017

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 6.1 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 *	376,441,130	84,676,410	0	0	0	0	461,117,540
Sales and Use Tax	9,800,000	65,870,840	0	93,326,480	0	0	168,997,320
Licenses and Permits	1,247,340	27,258,480	0	0	129,210	0	28,635,030
Intergovernmental Revenue	76,981,620	27,975,400	0	23,539,900	18,923,070	0	147,419,990
Charges for Services	45,864,580	52,924,420	0	0	251,680,610	10,525,160	360,994,770
Fines & Forfeitures	967,000	967,410	0	0	0	0	1,934,410
Miscellaneous Revenue	29,149,530	13,228,460	0	1,082,330	0	2,114,740	71,906,080
Internal Service Charges	2,508,170	0	0	0	0	116,258,990	118,767,160
RECEIPTS (@ 95%)	542,959,370	272,901,420	0	117,948,710	297,063,910	128,898,890	1,359,772,300
Transfers In	5,410,370	3,739,120	0	11,828,920	82,276,620	2,950,000	106,205,030
Debt Proceeds	0	0	0	0	0	0	0
Nonoperating Sources	0	0	0	0	7,408,820	0	7,408,820
Balances Brought Forward	112,785,060	134,609,300	0	131,982,260	343,920,210	98,642,600	821,939,430
TOTAL	661,154,800	411,249,840	0	261,759,890	730,669,560	230,491,490	2,295,325,580
* Including Delinquent Taxes & Redemptions							
APPROPRIATIONS							
General Government	142,682,250	587,650	0	12,299,250	14,310,100	144,215,150	314,094,400
Public Safety	311,481,100	147,704,810	0	50,189,400	0	0	509,375,310
Physical Environment	10,169,630	23,641,650	0	28,547,800	325,901,560	0	388,260,640
Transportation	0	30,654,900	0	94,124,230	37,610,520	0	162,389,650
Economic Environment	15,507,000	63,532,670	0	7,000,000	0	0	86,039,670
Human Services	65,578,990	7,740,730	0	0	0	0	73,319,720
Culture/Recreation	18,339,290	8,320,080	0	15,809,900	0	0	42,469,270
Transfers Out	8,389,120	5,589,270	0	9,550,020	82,676,620	0	106,205,030
Reserves	89,007,420	123,478,080	0	44,239,290	270,170,760	86,276,340	613,171,890
TOTAL	661,154,800	411,249,840	0	261,759,890	730,669,560	230,491,490	2,295,325,580

PROPOSED AD VALOREM TAX MILLAGES AND PROCEEDS

	Proposed Millage	Proposed Ad Valorem Proceeds (@ 95%)
County-wide:		
General Fund	5.2755	342,178,180
Health Department	0.0622	4,034,410
Emergency Medical Services	0.9158	55,590,830
Total BCC County-wide	6.2535	401,803,420
Dependent Special Districts:		
Municipal Service Taxing Unit	2.0857	33,016,520
Public Library Coop-MSTU	0.5000	4,816,150
Palm Harbor Comm Svcs District	0.5000	1,860,760
Feather Sound Comm Svcs District	0.5000	141,080
East Lake Library Svcs District	0.2500	641,240
East Lake Recreation Svcs District	0.2500	641,240
Dependent Special Fire Districts:		
Belleair Bluffs	1.7320	546,520
Clearwater	3.2092	3,099,620
Dunedin	2.9222	924,570
Gandy	2.2977	123,620
High Point	2.6700	1,905,270
Largo	3.5609	2,005,790
Pinellas Park	3.1976	853,230
Safety Harbor	2.8118	207,060
Seminole	1.9581	4,871,720
South Pasadena	0.9137	112,170
Tarpon Springs	2.3745	432,200
Tierra Verde	1.9118	1,608,270

Total of All Budgets	2,295,325,580
Less Transfers	(106,205,030)
Total of All Budgets Net of Transfers	2,189,120,550

**BOARD OF COUNTY COMMISSIONERS OF PINELLAS COUNTY, FLORIDA
BY: CHARLIE JUSTICE, CHAIRMAN**

<p>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.)</p> <p>By: Councilmember Jim Kennedy, Chairman Pinellas County Planning Council</p>	<p>Proposed Millage (County-wide) 0.0150</p> <p>SOURCES</p> <p>Ad Valorem Taxes \$972,930</p> <p>Local Assistance & Intergovernmental 1,699,500</p> <p>Interest 600</p> <p>RECEIPTS (@95%) 2,673,030</p> <p>Balances Brought Forward 547,400</p> <p>TOTAL <u><u>\$3,220,430</u></u></p>	<p>APPROPRIATIONS AND RESERVES</p> <p>General Government - Planning \$2,845,100</p> <p>Reserves 375,330</p> <p>TOTAL <u><u>\$3,220,430</u></u></p>
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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.