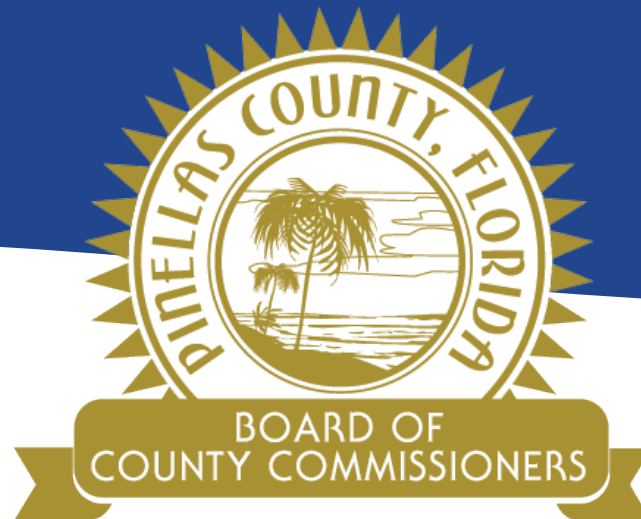


FY23 Annual Operating Budget and Multi-Year Capital Plan

Second Budget Hearing

September 22, 2022



Our Vision:
To Be the Standard for
Public Service in America

FY23 Adopted Budget



No changes are recommended from what was approved on September 8, 2022, as the FY23 Tentative Budget.

The Pinellas Planning Council millage continues at 0.0210 mills as the Board approved

The Countywide millage is at 4.7398 mills

FY23 Adopted Budget



Absorbs all natural cost increases across all Constitutional Officers, Departments, Judicial functions, and Appointing Authorities; and continues the funding dedicated to support the Transportation Trust Fund in FY22, and

Includes strategically targeted increases in funding (such as raising the pay of nurses in the County Jail), and

FY23 Adopted Budget



Everything on the previous slide is funded within the rolled back property tax rate

The only property tax increase being recommended above the rolled back rate is an additional 0.1738 mills to support the maintenance of roads, bridges, and transportation infrastructure;

The Countywide Property Tax Rate Proposed to be Reduced



Countywide General Fund

- FY22 Adopted: 5.1302 mills
- FY23 Proposed: 4.7398 mills (includes TTF and \$18.3M dedicated)

22 Different Property Tax Rates



Rates from FY22 to FY23

- 13 proposed to decrease (Countywide, EMS, 11 Fire Districts)
- 8 proposed to stay the same (MSTU, Special Districts, 1 Fire District)
- 1 proposed to increase (Pinellas Planning Council)

(continues at 0.0210 mills as discussed on September 8)

Next Steps



September 22 – Second Budget Hearing

September 23 – Certify Millages

October 1 – New Fiscal Year Begins

October 21 – the “New Look” Adopted Budget Published on the County’s Website